

Public Trust Board – 02.03.21

Board Performance Report (Month 10)

Purpose of the Report

To provide the Trust Board with the Trust's performance against KPI's for Month 10.

Analysis of the issue

The report is presented to Executive Team each month, prior to it being released to level 1 committees.

The following explanations are provided to assist the Board with their review of the report:

- CAMHS ED 1 week – The RAG rating is red owing to the increasing numbers of referrals that are urgent requiring and the one week turnaround. If this trend continues we will start to breach. It should be noted that this is following the national trend in increase of appointments
- CAMHS ED 4 weeks – This is showing as 0% in January as there were 7 patients that went over target. This is again due to the increasing numbers of urgent cases and the need to prioritise them.
- Appraisal's SPC - Although performance is Green at 86.5%, the SPC shows that performance before April 2020 was always in the 90's% and therefore the trend has decreased.
- Vacancy rate - The performance is increasing however it is still within the process limits .

Proposals

The Board is asked to note the above caveats to the performance report

Decision required

The Board is asked to approve the performance report

Governance table

For Board and Board Committees:	Public Trust Board	
Paper sponsored by:	Sharon Murphy, Interim Director of Finance and Performance	
Paper authored by:	Sam Kirkland, Head of Data Privacy	
Date submitted:		
State which Board Committee or other forum within the Trust's governance structure, if any, have previously considered the report/this issue and the date of the relevant meeting(s):	Operational Executive Board	
If considered elsewhere, state the level of assurance gained by the Board Committee or other forum i.e. assured/ partially assured / not assured:	Assured	
State whether this is a 'one off' report or, if not, when an update report will be provided for the purposes of corporate Agenda planning	Standard month end report	
STEP up to GREAT strategic alignment*:	High Standards	
	Transformation	
	Environments	
	Patient Involvement	
	Well Governed	x
	Single Patient Record	
	Equality, Leadership, Culture	
	Access to Services	
	Trustwide Quality Improvement	
Organisational Risk Register considerations:	List risk number and title of risk	20 - Performance management framework is not fit for purpose
Is the decision required consistent with LPT's risk appetite:	Yes	
False and misleading information (FOMI) considerations:	None	
Positive confirmation that the content does not risk the safety of patients or the public	Yes	
Equality considerations:	None identified	