



Trust Board – 25.07.23

Board Performance Report June 2023 (Month 3)

Purpose of the report

To provide the Trust Board with the Trust's performance against KPI's for June 2023 Month 3.

Analysis of the issue

The report has not been presented to Executive Management Team at the time of submission, and therefore has not been through the usual internal governance route. This was due to the timings of the request for papers this month and, if necessary, a verbal update will be provided at the meeting.

Proposal

The following should be noted by the Trust Board with their review of the report and looking ahead to the next reporting period:

- Due to a cyber incident affecting multiple providers, LLR level performance figures sourced from the MHSDS publications have been published, however, NHS England have noted that these may not serve as an accurate reflection of performance.
Previous months data will be backdated in due course. This affects the 'MH Core Data Pack' section of the report. Breakdown at Trust level are still included.
CYPED metrics, which are sourced separately, have not yet been backdated for Quarter 2.
- The Cognitive Behavioural Therapy 52 week waits exception page has been removed after performance significantly improved in last month's BPR and shown that it would no longer consistently fail to meet the target.
- The Trust level target for the Agency Costs metric has been updated, with RAG ratings removed for Directorate level performance.
- Agency Costs and Clinical Supervision performance has significantly improved and shows that it will no longer consistently fail to meet the target.

Decision required

The Trust Board is asked to

- Approve the performance report

Governance table

For Board and Board Committees:	Trust Board 25.7.23	
Paper sponsored by:	Sharon Murphy, Director of Finance and Performance	
Paper authored by:	Prakash Patel, Head of Information	
Date submitted:	18.07.23	
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):	N/A	
If considered elsewhere, state the level of assurance gained by the Board Committee or other forum i.e. assured/ partially assured / not assured:	None	
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
	Reaching Out	
	Equality, Leadership, Culture	
	Access to Services	
	Trustwide Quality Improvement	
Organisational Risk Register considerations:	List risk number and title of risk	69 - If we do not appropriately manage performance, it will impact on the Trust's ability to effectively deliver services, which could lead to poor quality care and poor patient experience
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	