



Trust Board – 24.09.24

Board Performance Report - August 2024 (Month 5)

Purpose of the report

To provide the Trust Board with an overview of Trust performance against an agreed set of KPI's for August 2024 (M5 of 2024/25).

Analysis of the issue

Due to the way deadlines have fallen, the Month 5 report has been submitted for presentation to Trust Board without any incorporated feedback from the Accountability Framework Meeting.

Proposal

The following should be noted by the Trust Board when reviewing the report and looking ahead to the next reporting period:

- The Mental Health Core Data Pack dashboard has now been updated to include June-24 data on the FutureNHS site but was not updated in time to be collated into this report. The Core Data Pack Metrics will be updated in the September 2024 Board Performance Report (BPR).
- Readmissions have increased from 7.7% to 12.4%, this is being investigated to ascertain any underlying trends.
- Community Health Services bed occupancy has decreased for a fourth month in a row and has fallen below the 93% threshold for the second month. This will be reviewed for September to understand any underlying issues and / or action required.
- The number of over 52-week waiters for Adult ADHD assessment has increased by 889 patients in July 2024 compared to the June 2024. This is following an increase of 793 the previous period and is as a result of the resolution of a data discrepancy enabling the alignment of local and organisational reports. There is no negative impact on the length of time patients will be waiting for an appointment.

Decision required

The Trust Board is asked to:

- Approve the Performance Report.

Governance table

For Board and Board Committees:	Accountability Framework Meeting	
Paper sponsored by:	Sharon Murphy, Director of Finance and Performance	
Paper authored by:	Pardeep Dhami, Information Analyst Prakash Patel, Head of Information Anne Senior, Associate Director	
Date submitted:	17.09.24	
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):	None – this report would usually be reviewed at the Accountability Framework Meeting but due to meeting timings this has not been possible in September. This report will be shared at AFM on 27 September.	
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	
LPT strategic alignment:	Great Health Outcomes	x
	Great Care	x
	Great Place to Work	x
	Part of the Community	
CRR/BAF considerations:	List risk number and title of risk	TBC
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	