

# Quarterly Performance Dashboard

Off track
At risk
On track

FINANCE	
<b>Budget</b> Operate within budget	On track
<b>Reserves</b> Operate within our reserves policy	On track
<b>Efficiency Programme progress</b> Realise 90% of planned efficiencies	At risk

PERFORMANCE	
<b>FTP Timeliness</b> 67% of concerns will be resolved within 78 weeks	At risk
<b>Education timeliness in meeting conditions</b> 85% conditions resolved on time	On track
<b>Registration quality &amp; accuracy</b> Zero tier 1 errors and 96% accuracy overall	On track

PEOPLE	
<b>Investment in People</b> Realise 90% of planned events	At risk
<b>Sickness Absence</b> 2.6% or less (minus Covid)	At risk
<b>Engagement Index</b> Achieve an upward trend in the staff engagement score	Off track

CUSTOMER	
<b>FTP timely updates</b> 85% of customers receive an update every 12 weeks	At risk
<b>Registration</b> 90% of all application forms completed within target	On track
<b>Education quality of CET provision</b> 90% of CET provision meets registrant expectations	On track

\* Tier 1 errors are the most serious and are reserved for errors where the applicant should not have been put on to the register

<b>KPI</b>	<b>Bullet points about where you're currently at regarding the KPI and what/how/when improvement(s) will take place and how budget will be affected and any specific risks associated with it</b>
<b><u>FINANCE</u></b> Efficiency Programme progress Realise 90% of planned efficiencies	<ul style="list-style-type: none"> <li>- Why amber? Because we need to introduce a better method to measure the metric. Also, some efficiencies planned through FTP Triage were reduced due to complicated cases. Also, EVP efficiencies were incorporated into the forecast. There was an efficiency programme exercise carried out in October 2018 which was quite comprehensive – we will work towards reporting on this measure from the July 202 Council meeting.</li> </ul>
<b><u>PERFORMANCE</u></b> FTP Timeliness 67% of concerns will be resolved within 78 weeks	<ul style="list-style-type: none"> <li>- Why redr? 58.5% of concerns are resolved within 78 weeks.</li> <li>- Improvement – by the end of the year</li> <li>- Budget – no implications</li> <li>- Risks – prolonged Covid-19 restrictions on accessing clinical records and delaying adjourning substantive hearings.</li> </ul>
<b><u>PEOPLE</u></b> Investment in People Realise 90% of planned events	<ul style="list-style-type: none"> <li>- Why amber? There is very little by way of planned training events at present to achieve 90% of. More will come from the appraisal process in due course.</li> <li>- Improvement – appraisal output will generate a substantial amount of the planned events, alongside the management development plan and EDI training plan. The latter two will both be delivered in classroom format and so need the lockdown to end before we can accomplish these. We have self-driven e-Learning provided for people managers in the meantime.</li> <li>- Budget – has already been budgeted. Delaying the training will compress the time in which we have to achieve this, pushing expenditure later in the year.</li> <li>- Risks – none.</li> </ul>
<b><u>PEOPLE</u></b> Sickness Absence 2.6% or less (minus Covid)	<ul style="list-style-type: none"> <li>- Why amber? Sickness absence is not close to 2.6% at present (3.3%) and has not been for some time.</li> <li>- Improvement – requires more consistent management of long term conditions and short term repetitive sickness. New policy being launched soon and training for managers to follow thereafter.</li> <li>- Budget – has already been budgeted.</li> <li>- Risks – none.</li> </ul>
<b><u>PEOPLE</u></b> Engagement Index Achieve an upward trend in the staff engagement score	<ul style="list-style-type: none"> <li>- Why red? The engagement pulse survey has not been set up yet to be able to measure the engagement index.</li> <li>- Improvement – pulse survey launching imminently which will give us an indicator of progress, but the full survey in September will be the ultimate judgement</li> <li>- Budget – has already been budgeted.</li> <li>- Risks – none.</li> </ul>
<b><u>CUSTOMER</u></b> FTP timely updates 85% of customers receive an update every 12 weeks	<ul style="list-style-type: none"> <li>- Why amber? 80% of customers receive an update every 12 weeks</li> <li>- Improvement – re-measuring quarterly</li> <li>- Budget – no implications</li> <li>- Risks – prolonged Covid-19 restrictions could impact on case resolution timescales due to the impact on our ability to access clinical records and substantive hearings having an increased risk of being adjourned. No COVID-19 risk. Contact will be via email or phone during the pandemic</li> </ul>