

Briefing Note



SMC Quarter Four Performance Report

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Purpose

Provide the quarter four and year end performance report for note including a year end round up of the work conducted by services during 2020/2021 financial year. There are three annexes.

Annex A – CLT Exceptions Graphs indicators that are under 10% (amber) and greater than 10% (red) against target.

Annex B – (1-10) Directorate Dashboards performance and exceptions + CLT/SMC Dashboard

Annex C – Corporate Project Dashboard

Background

New performance dashboards were developed for quarter one this year based on the new service summary process launched in the spring of 2020. Dashboards have evolved to reflect the impact of Covid-19 and have developed as services gain a better understanding of their performance during 2020/2021. The look and feel of the dashboard are being iterated and we are looking to the use of new technology to continue to improve the engagement with reporting. We report a quarterly snapshot of the projects for Q4 this provides a view of the progress and performance on corporate projects at the end of November.

Issue/implications/Key Considerations

Several indicators have been removed from the reporting dashboards as performance is not recoverable with the current Covid-19 restrictions in place. These include leisure indicators and library indicators (that is not an exhaustive list). New indicators are in development for some services where original indicators are no longer suitable or new processes and services are in place. Annual indicators will be included in the reports during the relevant reporting period so the dashboards will change over time.

A refresh of Service summaries has taken place, these service summaries reflect the new/current ways of working and delivery of services and recovery from the impact of Covid-19 for the coming financial year and where necessary performance indicators have been updated, indicators and targets will be included in the Q1 2021/2022 directorate dashboards and exceptions.

Performance Summary

210 total number of KPI's due to report this quarter.

61 Red greater than 10% off target.

19 Amber Between 0-10% off target.

Red and amber indicators can be found in the exception dashboard.

105 Green on target or overachieving.

21 Indicators reported as not applicable (data was either delayed, not expected, reported in previous or future quarter or not available at the time of request)

4 blanks no data available three NHS indicators for Adult Social Care calculation from NHS, who's publication suspended due to Covid-19. The fourth was data not provided as all funding secured in Q1)

46 KPIs mention Covid-19 and how it impacted their performance in the commentary.

Next steps

SMC to note the paper and provide any feedback.