

Strategic performance report

Strategic delivery: Setting standards Increasing and informing choice Demonstrating efficiency economy and value

Details:

Meeting	Authority
Agenda item	6
Paper number	HFEA (11/01/2015) 773
Meeting date	11 November 2015
Author	Paula Robinson, Head of Business Planning

Output:

For information or decision?	For information
Recommendation	The Authority is asked to note and comment on the latest strategic performance report.
Resource implications	In budget
Implementation date	Ongoing – strategic period 2014-2017
Communication(s)	<p>CMG reviews performance in advance of each Authority meeting, and their comments are incorporated into this Authority paper.</p> <p>The Department of Health reviews our performance at each DH Update meeting (based on the CMG paper).</p> <p>The Authority receives this summary paper at each meeting, enhanced by additional reporting from Directors. Authority's views are fed back to the subsequent CMG performance meeting.</p>
Organisational risk	<input type="checkbox"/> Low <input checked="" type="checkbox"/> Medium <input type="checkbox"/> High
Annexes	Annex 1: Strategic performance report

1. Introduction

- 1.1. The attached paper summarises the main performance indicators, following discussion by the Corporate Management Group (CMG) at its October performance meeting.
- 1.2. Most of the data relates to the position at the end of August 2015. The financial data, however, has been updated since CMG to show the position at the end of quarter two of the financial year (ie, the end of September). We have also recently reviewed the indicators for the IfQ programme, since we are now progressing through the alpha phase of the work, so the IfQ performance data also includes September.
- 1.3. Overall performance is good, and we are making good progress towards our strategic aims.

2. Recommendation

- 2.1. The Authority is asked to note the latest strategic performance report.

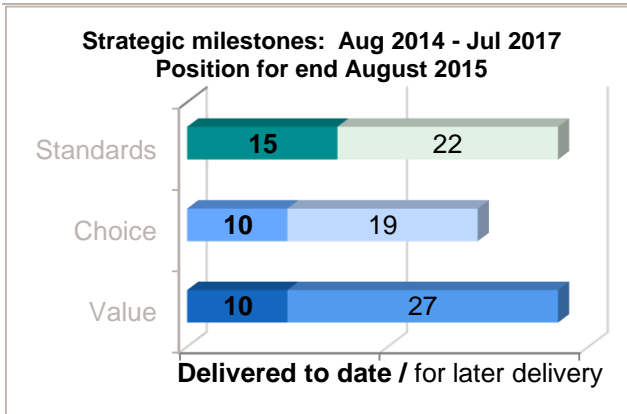
Annex A - HFEA strategic performance scorecard

1. Summary section

Dashboard – August data

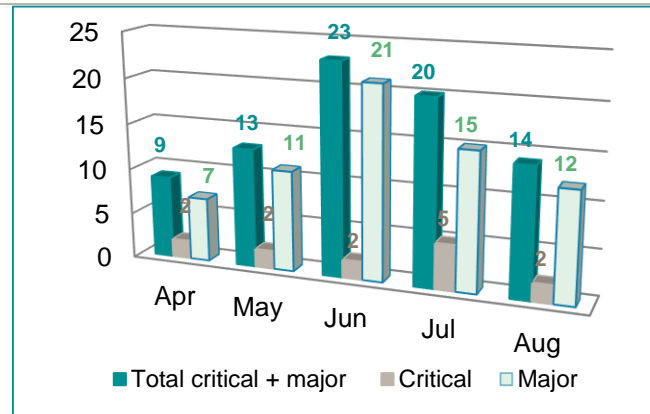
Strategic delivery totaliser

(see overleaf for more detail)



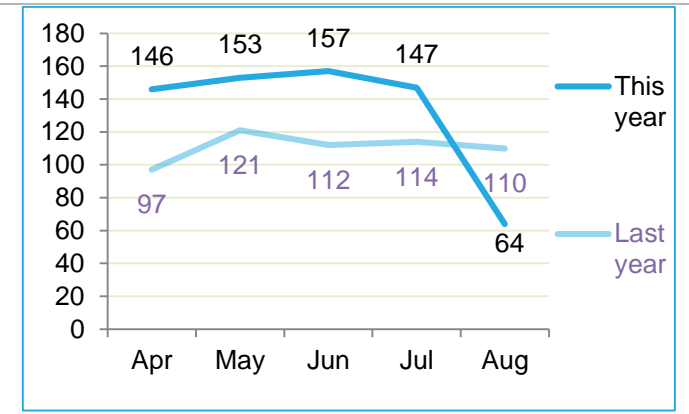
Setting standards:

critical and major recommendations on inspection

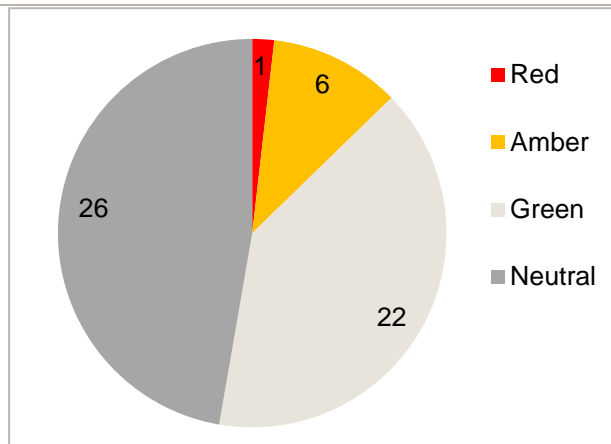


Increasing and informing choice:

public enquiries received (email)

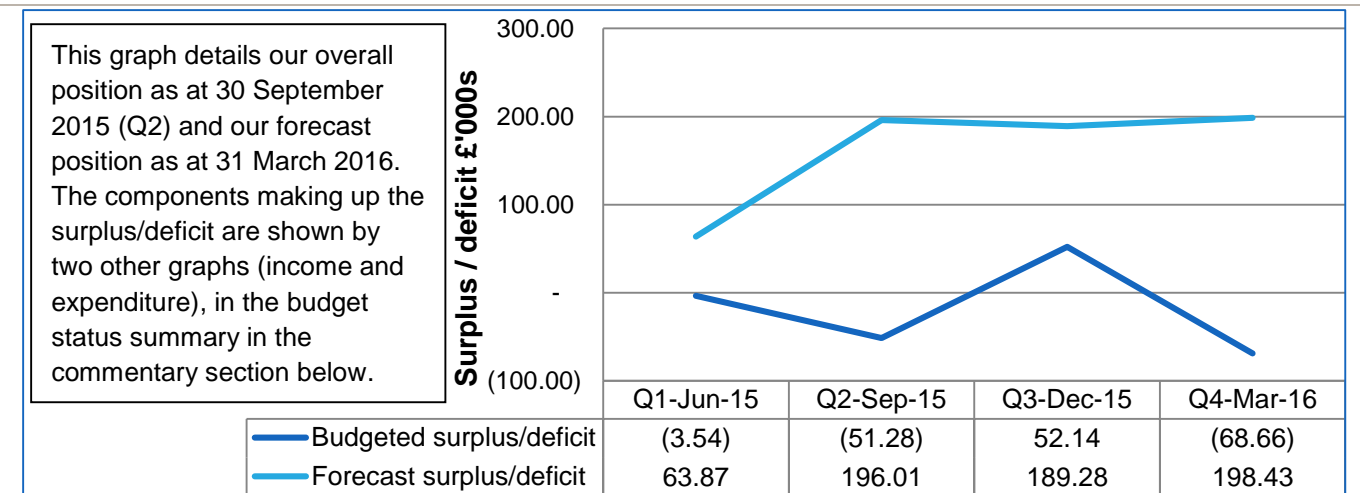


Overall performance - all indicators:



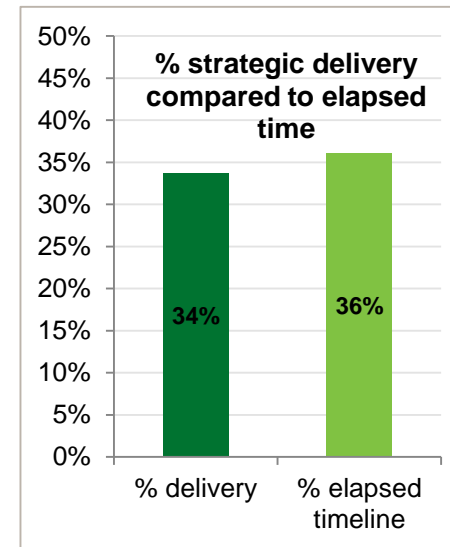
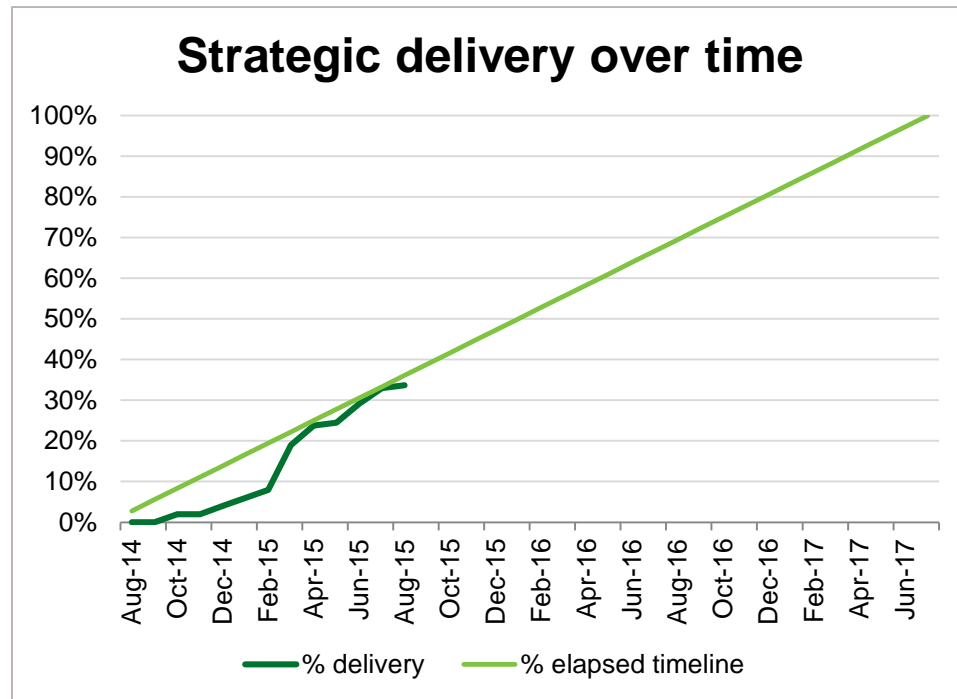
(See RAG status section for detail.)

Efficiency, economy and value: Budget status: cumulative surplus/(deficit)



Dashboard - Commentary

Strategic delivery (to end of August) – summary:



Strategic delivery in August

We are broadly on track, but there was little progress (in August) in delivering the items that are listed in the strategic deliver calendar, which underpins these graphs. Crucially, however, this picture does not yet reflect the main IfQ sprint products and milestones, because this has not yet been possible. Now that we are progressing through the Alpha stage, the intention is to translate the emerging IfQ plan into more calendar delivery items. This will be done within the next month.

Setting standards

No deliverables were due to be completed in August. Various pieces of important project work were progressed, including, notably the mitochondrial donation project, and the project to review and update the text of the One at a Time section of the website, to reflect our latest report on the minimisation of multiple births.

Increasing and informing choice

No deliverables were due to be completed in August. The work to redevelop the website has been behind schedule as a result of earlier approval delays, but is now going well. Development work has started in earnest, following the earlier Agile sprints to complete the detailed user research.

Efficiency, economy and value

The original plan indicated that the Alpha phase would conclude in August. In fact, owing the earlier approval delays referred to above, Alpha commenced in September.

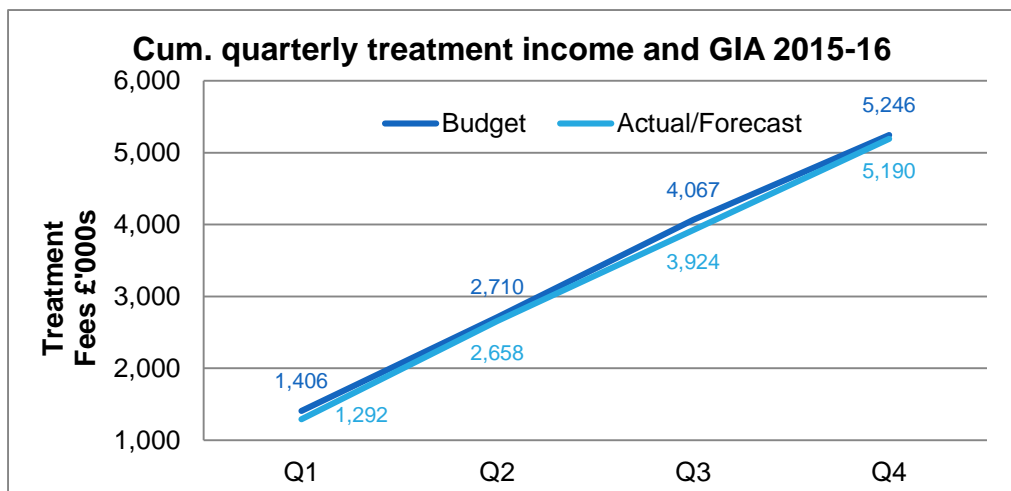
Red/amber/green status of performance indicators

The red key performance indicator (KPIs) shown in the 'overall status - performance indicators' pie chart on the dashboard is as follows:

In August, performance on the average number of working days from day of inspection to the day the draft report is sent to the PR was at 70%, compared with a KPI of 90% in 20 working days. Three reports were delayed (taking between 21 and 28 working days).

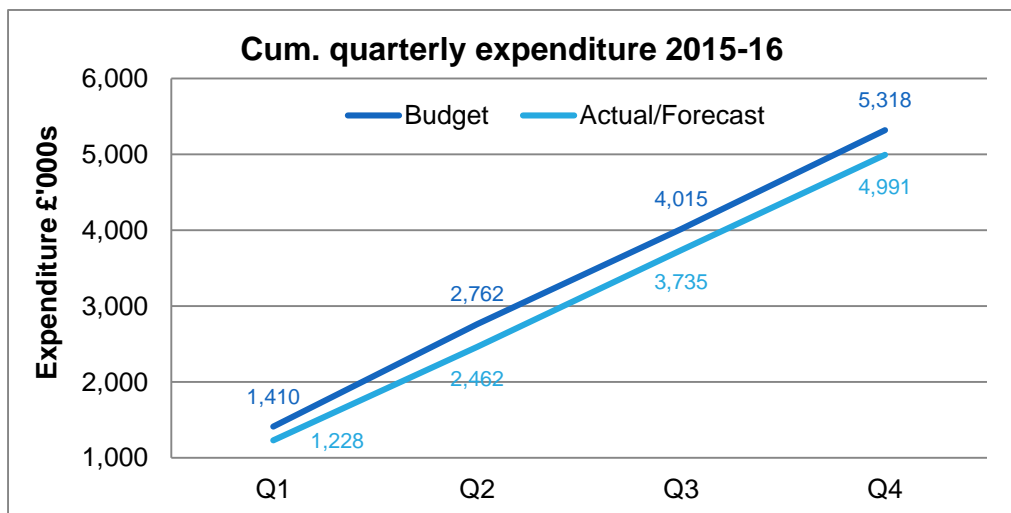
Budget status

The dashboard shows the overall surplus/deficit position. The graphs below show how the surplus or deficit has arisen. These figures are updated quarterly, approximately one month after the end of each quarter.



This graph shows our budgeted (planned) licence fee income and grant-in-aid (GIA) compared to what is actually happening.

As of the second quarter of the year (30/9/15) we are not far off our budget (a shortfall of only £49k). We continue to monitor treatment fees as the trend continues to be downward.



This graph is the second component that makes up the surplus/deficit. This excludes costs relating to IfQ, since this is being funded from reserves and accounted for separately.

We are currently under spending against budget (£200k) which is relative to our reduced income. The underspend has been added to by inclusion of receipts of £90k from legal cases where we were awarded costs. Our year end forecast is showing an under spend of £177k. This position will change as more information is known and on-going pieces of work are completed.

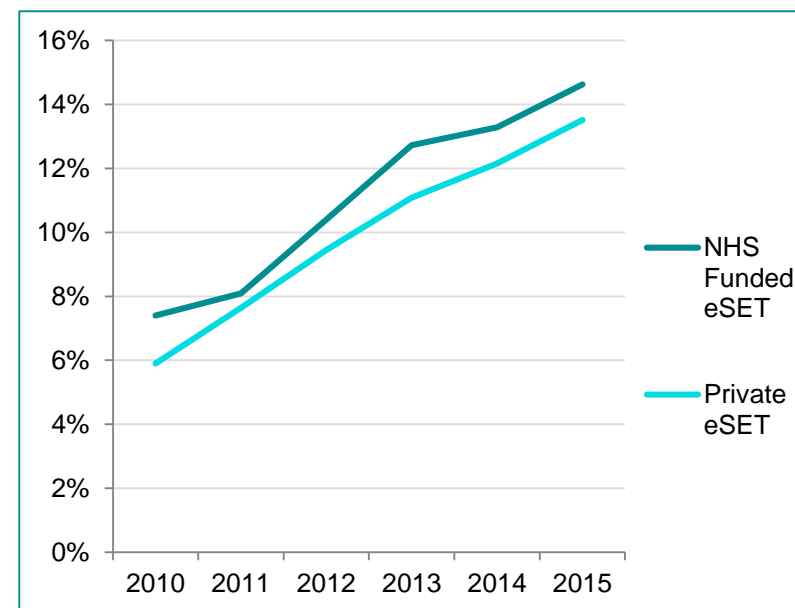
Quality and safety of care

The following figures and graphs were run on 8 October 2015.

ESET split by private/NHS:

Funding	Year					
	2010	2011	2012	2013	2014	2015
NHS Funded:						
Recorded as eSET	4294	4903	6264	7868	8439	7100
	7%	8%	10%	13%	13%	15%
Not recorded as eSET	19284	19492	17868	17720	17832	12746
	32%	30%	29%	28%	26%	33%
Private:						
Recorded as eSET	3422	4629	5696	6854	7719	6614
	6%	8%	9%	11%	12%	14%
Not recorded as eSET	31018	31545	30400	29388	29514	21803
	53%	52%	50%	48%	46%	45%

Graph: eSet % trends NHS/private:

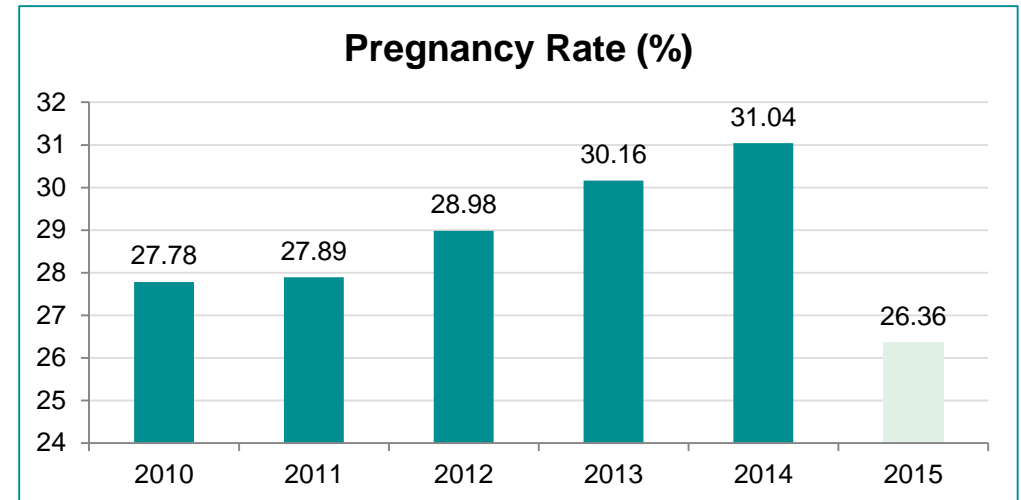


Explanatory text: Looking at all IVF treatment forms; counting those records that the clinics recorded as eSET.

Unfiltered success rates as % - pregnancies (rather than outcomes, since this provides a better real-time picture):

Years	All cycles	Pregnancies	Pregnancy rate
2010	58018	16117	27.78
2011	60569	16895	27.89
2012	60228	17453	28.98
2013	61830	18647	30.16
2014	63504	19714	31.04
2015 (partial)	48263	12720	26.36

Graph showing the pregnancy rate over recent years:




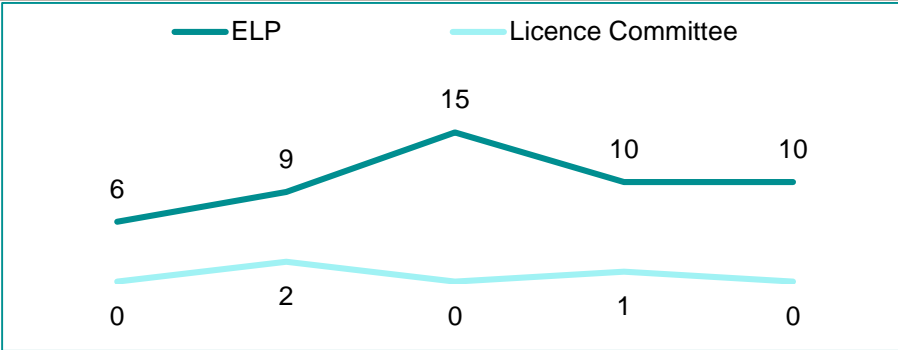

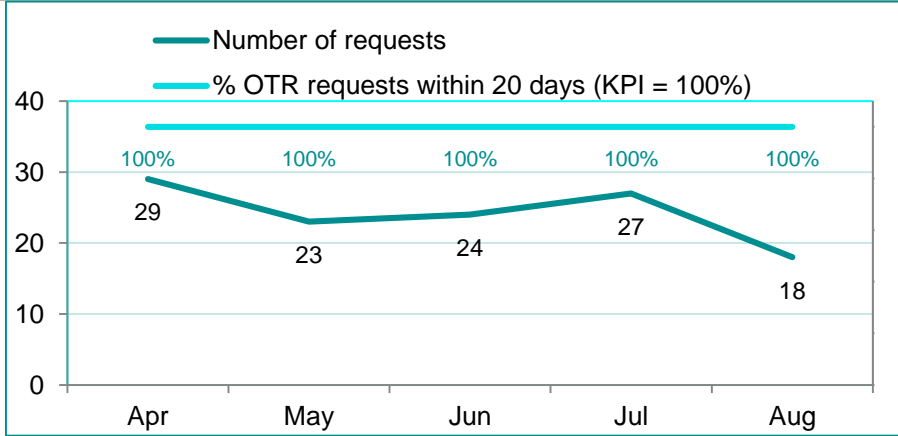

Explanatory text: Looking at all IVF treatment forms, and providing a count of pregnancies - as recorded on the early outcome form.

As agreed previously, the following items are most meaningful when reported on an annual basis. The following items will continue to be presented to the Authority each year in September:

- number of risk tool alerts (and themes)
- common non-compliances (by type)
- incidents report (and themes).

2. Indicator section

Key performance and volume indicators – August data:

Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
Setting standards: improving the quality and safety of care through our regulatory activities.					
Licensing decisions made: <ul style="list-style-type: none"> - By ELP - By Licence Committee 	10 0			No KPI – tracked for workload monitoring purposes	Volume indicator (no KPI target).
Setting standards: improving the lifelong experience for donors, donor-conceived people, patients using donor conception, and their wider families.					
Percentage of Opening the Register requests responded to within 20 working days	100% (18)			Maintain at 100% 	KPI: 100% of complete OTR requests to be responded to within 20 working days (excluding counselling time) The dip in August reflects the summer holiday period.

¹ Blue dashed line in graphs = KPI target level. This line may be invisible when performance and target are identical (eg, 100%).

² Direction in which we are trying to drive performance. (Are we aiming to exceed, equal, or stay beneath this particular KPI target?)

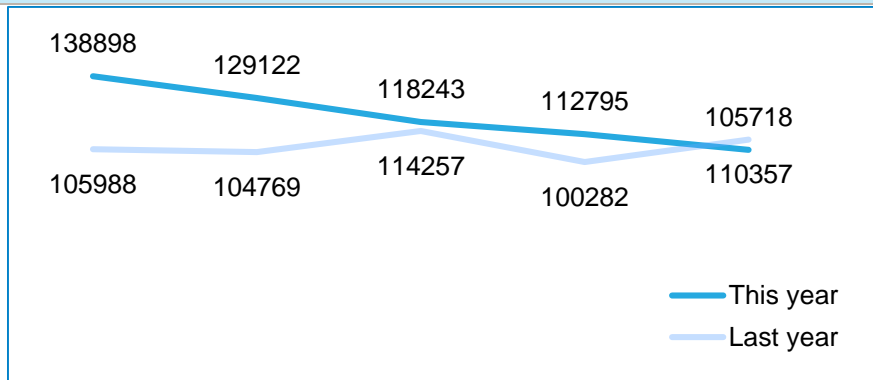
Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
Increasing and informing choice: using the data in the Register of Treatments to improve outcomes and research.					

See graphs focused on quality of outcomes – after dashboard page.

Increasing and informing choice: ensuring that patients have access to high quality meaningful information.

Number of visits to the HFEA website (cw previous year)

105,718
110,357



No KPI – tracked for general monitoring purposes.

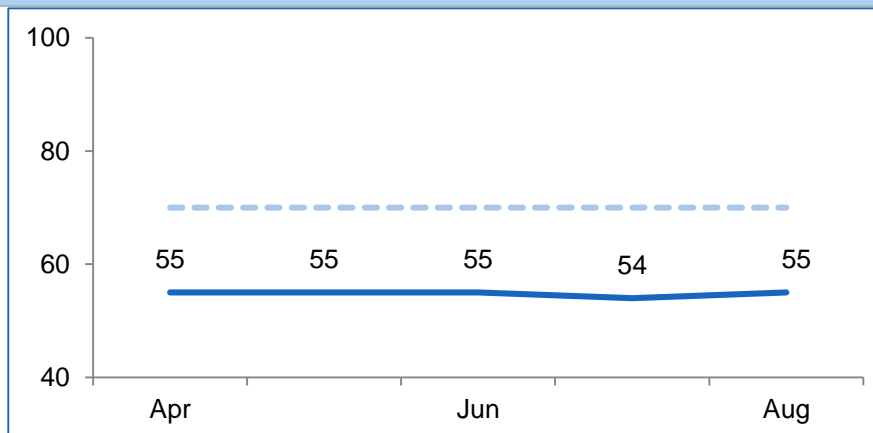
Volume indicator showing general website traffic compared to the same period in previous year. Measured on the basis of 'unique visitors'.

We are researching the downward trend that has become evident in the past six months, which could be attributable to multiple factors. Possibilities include poor performance of the website for the increasing number of users accessing via a mobile device (an issue which will be addressed by our new website); occasional reliability problems with our current content management system (which will be replaced as part of the IfQ work) and the fact that IfQ work on the new website means that staff are updating the existing website less often and are doing less proactive communications which would increase visitors to the website.

Efficiency, economy and value: ensuring the HFEA remains demonstrably good value for the public, the sector and Government.

Average number of working days taken for the whole licensing process, from the day of inspection to the decision being communicated to the centre.

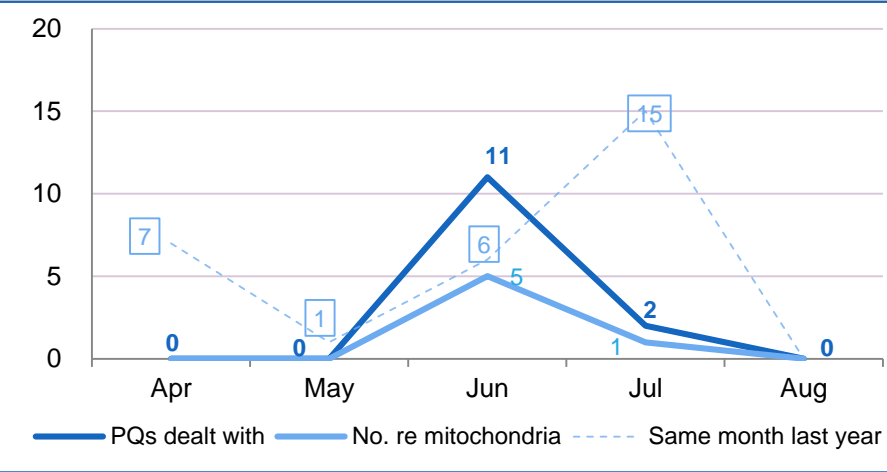

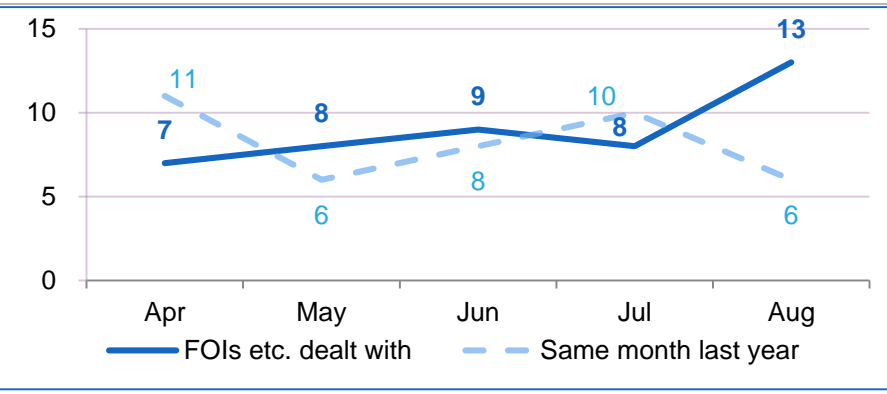

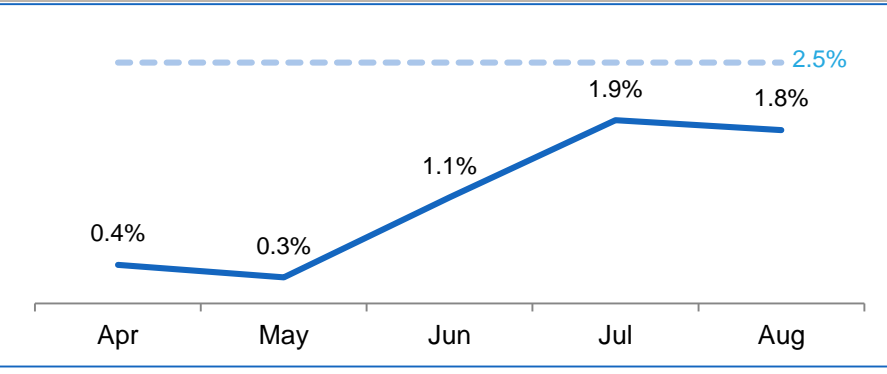
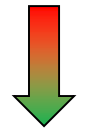
55 working days



KPI: Less than or equal to 70 working days.

Maintain at 70wd or less

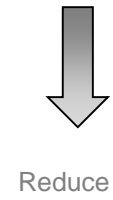
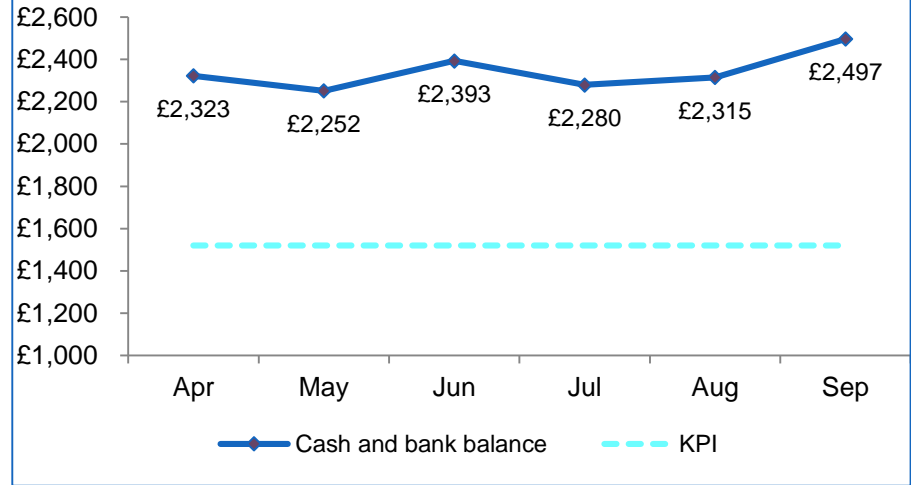
Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
<p>Monthly percentage of PGD applications processed within three months (66 working days).</p> <p>Average number of working days taken.</p>	<p>100%</p> <p>52</p>	<p>★</p> <p>★</p>	<p>100% 100% 100% 100% 100%</p> <p>44 47 45 47 52</p>	<p>Maintain 100%</p>	<p>KPI: 100% processed (i.e. considered by LC/ELP) within three months (66 working days) of receipt of completed application.</p>
<p>Annualised (rolling year) percentage of PGD applications processed within three months (66 working days)</p> <p>Average number of working days taken.</p>	<p>96%</p> <p>49</p>	<p>↑</p> <p>★</p>	<p>91% 92% 93% 96% 96%</p> <p>52 51 50 48 49</p>	<p>Reach and maintain 100%</p>	<p>KPI: As above. (Annualised score). Performance has reached target, but the annualised figure is still being adversely affected by complex multi-type applications received during the rolling year, which take longer to process.</p>

Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes																								
<p>Number of requests for contributions to Parliamentary questions</p>	<p>Total = 0 (recess)</p>		 <table border="1"> <caption>Line Chart Data: PQs dealt with, No. re mitochondria, Same month last year</caption> <thead> <tr> <th>Month</th> <th>PQs dealt with</th> <th>No. re mitochondria</th> <th>Same month last year</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>0</td> <td>0</td> <td>7</td> </tr> <tr> <td>May</td> <td>0</td> <td>1</td> <td>0</td> </tr> <tr> <td>Jun</td> <td>11</td> <td>6</td> <td>5</td> </tr> <tr> <td>Jul</td> <td>2</td> <td>1</td> <td>15</td> </tr> <tr> <td>Aug</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Month	PQs dealt with	No. re mitochondria	Same month last year	Apr	0	0	7	May	0	1	0	Jun	11	6	5	Jul	2	1	15	Aug	0	0	0	<p>No KPI – tracked for general monitoring purposes.</p>	<p>Volume indicator. The number received in January 2015 was nine times that received in January 2014.</p>
Month	PQs dealt with	No. re mitochondria	Same month last year																										
Apr	0	0	7																										
May	0	1	0																										
Jun	11	6	5																										
Jul	2	1	15																										
Aug	0	0	0																										
<p>Number of Freedom of Information (FOI), Environmental Information Regulations (EIR) requests and Data Protection Act (DPA) requests</p>	<p>13</p>		 <table border="1"> <caption>Line Chart Data: FOIs etc. dealt with, Same month last year</caption> <thead> <tr> <th>Month</th> <th>FOIs etc. dealt with</th> <th>Same month last year</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>7</td> <td>11</td> </tr> <tr> <td>May</td> <td>8</td> <td>6</td> </tr> <tr> <td>Jun</td> <td>9</td> <td>8</td> </tr> <tr> <td>Jul</td> <td>8</td> <td>10</td> </tr> <tr> <td>Aug</td> <td>13</td> <td>6</td> </tr> </tbody> </table>	Month	FOIs etc. dealt with	Same month last year	Apr	7	11	May	8	6	Jun	9	8	Jul	8	10	Aug	13	6	<p>No KPI – tracked for general monitoring purposes.</p>	<p>Volume indicator.</p>						
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Apr	7	11																											
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<p>Staff sickness absence rate (%) per month.</p>	<p>1.8%</p>		 <table border="1"> <caption>Line Chart Data: Staff sickness absence rate (%)</caption> <thead> <tr> <th>Month</th> <th>Staff sickness absence rate (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>0.4%</td> <td>2.5%</td> </tr> <tr> <td>May</td> <td>0.3%</td> <td>2.5%</td> </tr> <tr> <td>Jun</td> <td>1.1%</td> <td>2.5%</td> </tr> <tr> <td>Jul</td> <td>1.9%</td> <td>2.5%</td> </tr> <tr> <td>Aug</td> <td>1.8%</td> <td>2.5%</td> </tr> </tbody> </table>	Month	Staff sickness absence rate (%)	Target (%)	Apr	0.4%	2.5%	May	0.3%	2.5%	Jun	1.1%	2.5%	Jul	1.9%	2.5%	Aug	1.8%	2.5%	 <p>Maintain 2.5% or less</p>	<p>KPI: Absence rate of ≤ 2.5%. Public sector sickness absence rate average is eight days lost per person per year (3.0%).</p>						
Month	Staff sickness absence rate (%)	Target (%)																											
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Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
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Cash and bank balance

£2,497k



KPI: To move closer to minimum £1,520k cash reserves (figure agreed with DH).

Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
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Management accounts:

September accounts (end of quarter two):

Income & Expenditure Account

Sep-2015

Accounting Period
Cost Centre Name
Department Name

	Year to Date			Full Year		
	Actual YTD £	Budget YTD £	Variance YTD £	Forecast £	Budget £	Variance £
Income						
Grant-in-aid	560	560	-	1,120	1,120	-
Licence Fees	2,098	2,147	- 49	4,070	4,120	- 50
Other Income	53	3	50	56	6	50
Total Income	2,711	2,710	1	5,246	5,246	0
Revenue costs - Charged to Expenditure						
Salaries	1,800	1,896	- 96	3,709	3,807	- 98
Other Staff costs	114	127	- 13	251	258	- 7
Authority/Committee costs	80	86	- 7	162	166	- 4
Other Compliance costs	28	20	8	58	39	19
Other Strategy costs	44	99	- 55	178	175	3
Facilities costs incl non-cash	171	180	- 9	343	355	- 12
IT costs costs	49	53	- 4	106	106	-
Legal costs	133	267	- 134	257	340	- 83
Professional Fees	44	33	10	78	68	10
Total Revenue costs	2,462	2,761	- 299	5,141	5,314	- 173
Total Surplus/(Deficit) before Capital & Project costs	249	- 51	300	104	- 69	173
Capital & Project - Reserves funded						
IFQ	213	416	- 203	935	1,135	- 200
Donor Support	8	7	1	20	20	-
Other Capital costs	-	-	-	100	100	-
TOTAL NET ACTIVITY	221	422	- 202	1,055	1,255	- 200

Indicator	Performance	RAG	Recent trend ¹	Aim ²	Notes
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Commentary: [Summarised management accounts September 2015 – commentary](#)

Income

Treatment fee income up to the end of September is approximately 2% less than expected and we continue to keep a close eye on this. Grant-in-aid drawn down is on budget (the shortfall from April has been rectified in September). The forecast income reflects the earlier shortfall on treatment fees and the unexpected legal award made.

Expenditure

Year to date expenditure is almost 11% below budget at the end of September. Legal costs are less than expected at this point in the year and the salary budget is underspent, due to vacancies.

A detailed review of likely spend for the remainder of the year was conducted after the end of quarter two and the forecast reflects the current expectation. Before spend on IfQ, we are forecasting overall expenditure to be 3% lower than what we have budgeted. The main area of expected underspend is salaries (2.6%). Legal costs to date have been reduced by the receipt of costs of £30k awarded from one case and the forecast includes a second receipt of costs of £10k. However new legal challenges may cause us to revise legal expenditure upwards over the coming weeks.

IfQ and other project costs

Spend has been slower than expected and there is a year to date underspend of 48% (£202k). Likely expenditure for the rest of the year has been reviewed and re-profiled. We expect that £200k (18%) of the total £1,135k will now be spent in 2016/17. We have informed the Department of Health of this development.

IfQ indicators: September update for Alpha project phase

Frequency / trigger point	Metric	Purpose	Latest status:																								
At programme set-up / major reorganisation / new tranche	MSP health check overall score achieved / maximum score as a %	Is the programme set up to deliver?	September: The annual health check is scheduled to commence in October.																								
Monthly	Timescales: burndown chart showing remaining estimate of work.	Is there scope creep/over-run?	September: Meaningful data is not available at this stage (Alpha). Over the first four sprints, the team has adopted a new system for monitoring sprint delivery and has also been adjusting to the process of estimating the required hours for tasks. To commence from Beta.																								
Monthly	Resource usage: The total number of days Reading Room are contracted to provide, vs the number of days consumed to date.	To monitor the rate of resource usage.	<p>September: Reading Room is operating under a capped contract, meaning the contracted outputs are required to be delivered irrespective of any potential over utilisation of hours. However it is still in the best interest of both the HFEA and Reading Room to ensure that the rate of resource usage is appropriate. At this stage, it is considered appropriate, with the cumulative rate of days consumed being slightly below the pro-rata rate of available days.</p> <table border="1"> <caption>Resource Usage Data</caption> <thead> <tr> <th>Sprint</th> <th>Available days pro-rata</th> <th>Cumulative days consumed</th> </tr> </thead> <tbody> <tr> <td>Sprint 1</td> <td>61.3</td> <td>54.6</td> </tr> <tr> <td>Sprint 2</td> <td>91.9</td> <td>75.6</td> </tr> <tr> <td>Sprint 3</td> <td>122.5</td> <td>97.8</td> </tr> <tr> <td>Sprint 4</td> <td>153.1</td> <td>126.9</td> </tr> <tr> <td>Sprint 5</td> <td>183.8</td> <td>-</td> </tr> <tr> <td>Sprint 6</td> <td>214.4</td> <td>-</td> </tr> <tr> <td>Sprint 7</td> <td>245.0</td> <td>-</td> </tr> </tbody> </table>	Sprint	Available days pro-rata	Cumulative days consumed	Sprint 1	61.3	54.6	Sprint 2	91.9	75.6	Sprint 3	122.5	97.8	Sprint 4	153.1	126.9	Sprint 5	183.8	-	Sprint 6	214.4	-	Sprint 7	245.0	-
Sprint	Available days pro-rata	Cumulative days consumed																									
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Frequency / trigger point	Metric	Purpose	Latest status:																																																																
Monthly	Cost: earned value (% complete * estimated spend at completion)	Is the spend in line with milestone delivery?	<p>There are four things we can attribute value to: websites and CaFC; Clinic Portal; the Register and internal systems; defined dataset, discovery, stakeholder engagement etc. Currently, 25% of the value of the £1.8M programme cost at completion has been attributed to each project.</p> <p>September: The earned value is increasing and a significant milestone will be in the next period when Alpha will be completed.</p> <table border="1"> <thead> <tr> <th colspan="8">Earned value</th> </tr> <tr> <th>Project</th> <th>Apr-15</th> <th>May-15</th> <th>Jun-15</th> <th>Jul-15</th> <th>Aug-15</th> <th>Sep-15</th> <th></th> </tr> </thead> <tbody> <tr> <td>Websites and CaFC</td> <td>0.25%</td> <td>2.50%</td> <td>3.00%</td> <td>3.75%</td> <td>3.75%</td> <td>4.25%</td> <td></td> </tr> <tr> <td>Clinic Portal</td> <td>0.25%</td> <td>2.50%</td> <td>3.00%</td> <td>3.75%</td> <td>3.75%</td> <td>4.25%</td> <td></td> </tr> <tr> <td>Register and internal systems</td> <td>0.50%</td> <td>1.25%</td> <td>1.75%</td> <td>2.00%</td> <td>2.50%</td> <td>3.00%</td> <td></td> </tr> <tr> <td>Discovery</td> <td>25.00%</td> <td>25.00%</td> <td>22.50%</td> <td>23.75%</td> <td>25.00%</td> <td>25.00%</td> <td></td> </tr> <tr> <td>IfQ Total earned value</td> <td>26.00%</td> <td>31.25%</td> <td>30.25%</td> <td>33.25%</td> <td>35.00%</td> <td>36.50%</td> <td></td> </tr> <tr> <td>% of spend to date</td> <td>37%</td> <td>38%</td> <td>39%</td> <td>43%</td> <td>43%</td> <td>44%</td> <td></td> </tr> </tbody> </table>	Earned value								Project	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15		Websites and CaFC	0.25%	2.50%	3.00%	3.75%	3.75%	4.25%		Clinic Portal	0.25%	2.50%	3.00%	3.75%	3.75%	4.25%		Register and internal systems	0.50%	1.25%	1.75%	2.00%	2.50%	3.00%		Discovery	25.00%	25.00%	22.50%	23.75%	25.00%	25.00%		IfQ Total earned value	26.00%	31.25%	30.25%	33.25%	35.00%	36.50%		% of spend to date	37%	38%	39%	43%	43%	44%	
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Monthly	Quality: category A requirements dropped or postponed during this period	Are key requirements being lost from the programme which could trigger a change in the business case?	September: No key requirements lost.																																																																

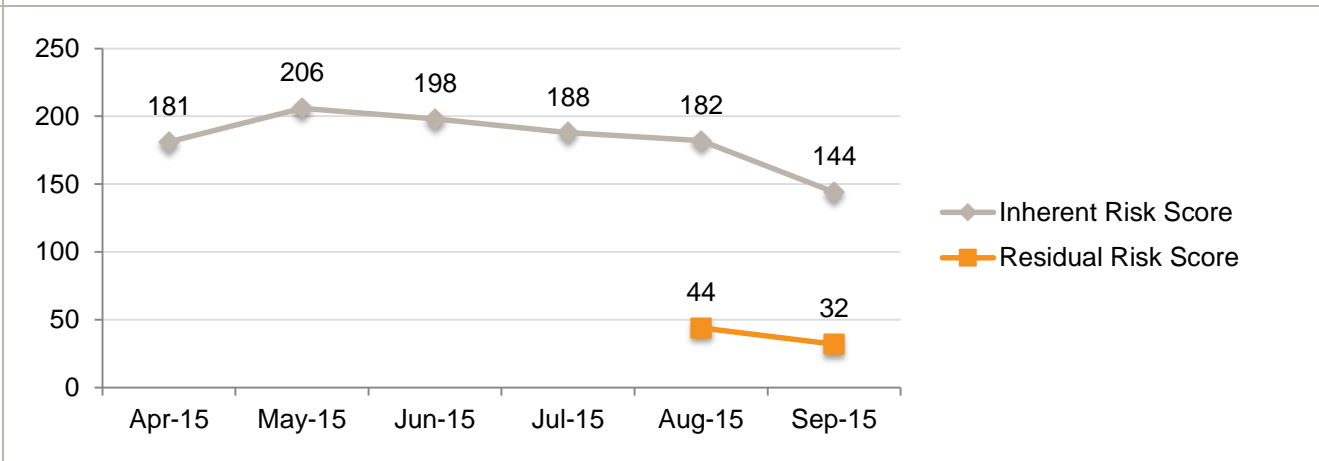
Frequency / trigger point	Metric	Purpose	Latest status:
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Monthly	Stakeholder engagement: combined stakeholder engagement score	Are we keeping stakeholders with us? Is it getting better or worse?
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September: In terms of internal stakeholder engagement, there was a spike in IfQ intranet page views across the period July to August, with a slightly declining trend from that peak in following months.

	June 16 - July 15		July 16 - Aug 15		Aug 16 - Sept 15		Sept 16 - Oct 15	
	Page views	Unique	Page views	Unique	Page views	Unique	Page views	Unique
IfQ Homepage	0	0	60	27	45	20	30	14
Juliet's Blog	30	23	9	9	11	10	3	3
IfQ Blog 1	0	0	22	7	6	5	7	5
IfQ Blog 2	0	0	5	3	7	7	4	4
IfQ Blog 3	0	0	0	0	10	10	4	2
IfQ Blog 4	0	0	0	0	10	7	8	5
IfQ Blog 5	0	0	0	0	0	0	9	7
IfQ Blog 6	0	0	0	0	0	0	4	3
IfQ Glossary	0	0	0	0	0	0	10	6

Monthly	Risks: sum of risk scores (L x I)	Is overall risk getting worse or better (could identify death by a thousand cuts)?
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Frequency / trigger point	Metric	Purpose	Latest status:
			<p>September: Key areas of risk for the IfQ programme remain centered on data migration work, in particular regarding decisions about timing for cleansing and migrating 'must' and 'should' data, and striking an appropriate balance with achieving sufficient quality. These risks are being proactively managed, with IfQ Programme Board reviewing the details of the work in August, and deciding appropriate resourcing and timing parameters for the work in September.</p> <p>A second key area of risk for the IfQ programme has been determining the delivery and resourcing plan to support the required internal systems work. A key milestone for addressing this area of risk has been achieved since the last AGC update through finalising the IfQ programme plan.</p>
Quarterly	Benefits: value (£) of tangible benefits planned to be delivered by the programme	Is the value of the benefits increasing or decreasing – could trigger a review of the business case?	<p>September: Reporting is expected to be able to commence from the Beta stage onwards.</p>