

Report to: **STRATEGIC COMMISSIONING BOARD / EXECUTIVE CABINET**

Date: 28 August 2019

Executive Member / Reporting Officer: Councillor Warrington, Executive Leader
Dr Ramachandra – CCG Governing Body Co-Chair
Dr Ali – CCG Governing Body Co-Chair
Sandra Stewart – Director of Governance & Pensions
Sarah Dobson – Assistant Director - Policy, Performance & Communications

Subject: **CORPORATE PLAN PERFORMANCE UPDATE**

Report Summary: This report provides an update on progress to implement and embed the Corporate Plan Performance Monitoring Framework across Tameside & Glossop Strategic Commission.

Recommendations: It is recommended that Strategic Commissioning Board / Executive Cabinet note the content of this report and agree:

1. That the targets set for each of the three timescales (2020, 2025 and 2030) for individual indicators.
2. That performance data is reported on a quarterly basis to Strategic Commissioning Board and Executive Cabinet.

Links to Corporate Plan: This report provides an update on progress to implement and embed the Corporate Plan Performance Monitoring Framework across Tameside & Glossop Strategic Commission.

Policy Implications: The Corporate Plan Performance Monitoring Framework provides the evidence for demonstrating the progress being made by Tameside & Glossop Strategic Commission's (Council and CCG) in improving the services provided to residents, businesses and key stakeholders within the locality.

Financial Implications: There are no direct financial implications as a result of this report.

Legal Implications: None arising from this report.

Risk Management : The Corporate Plan Performance Monitoring Framework will be regularly reviewed by Strategic Commissioning Board and Executive Cabinet to ensure outcomes are on track to be met.

Access to Information : The background papers relating to this report can be inspected by contacting Lorraine Kitching, Performance, Intelligence and Scrutiny Service Manager, Governance and Pensions.



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1.0 BACKGROUND

1.1 'Our People – Our Place – Our Plan' was approved for formal adoption by Executive Cabinet on 13 February 2019. As part of this process a Corporate Plan Performance Monitoring Framework has been developed to measure the outcomes that the Corporate Plan aims to deliver. This report provides an update on progress to implement the Performance Monitoring Framework across Tameside & Glossop Strategic Commission and the next steps required in order to do this.

2.0 PERFORMANCE MONITORING UPDATE

2.1 This is the first quarterly Performance Monitoring report being delivered to Strategic Commissioning Board / Executive Cabinet and provides the outcomes based on the 50 indicators of the Corporate Plan.

2.2 Initial targets for each of the 50 indicators have been included for 2020 along with a stretch target for 2025 and an aspirational target for 2030. These will be reviewed by the leads of each of the five Partnerships aligning to the Corporate Plan strands to agree if they are achievable. Where applicable the initial target has been set based on reaching stat neighbours / GM / NW / England averages. A table detailing the indicators, the latest performance figure and the targets for each of the three years is provided in Appendix 1.

2.3 The Implementation Groups (once established) will develop supporting indicators and transformation activity to deliver these outcomes.

2.4 It is proposed to use an interactive reporting dashboard (Tableau) to provide updates on performance. Access will be via the internet and will enable managers to keep track of performance at their convenience. Figure 1 illustrates the front-end of the Performance Monitoring Framework.

Figure 1: Front-end of the Corporate Plan Performance Monitoring Framework



2.5 Each of the eight priorities has a suite of indicators that will be used to measure the outcomes of the priority. Figure 2 illustrates how indicators will be represented to provide a quick indication of performance and progress against the next target.

Figure 2: Representation of the indicators



2.6 Interactive reporting dashboards are being developed to provide trend analysis and comparative data. The dashboards will be in place for the next quarterly update report to Strategic Commissioning Board / Executive Cabinet in November.

2.7 Detailed below is the timeline for implementation:

Date	Action
August 2019	Discussions with key leads to develop the indicators and outline targets for each of three years
28 August 2019	Report to Strategic Commissioning Board and Executive Cabinet
September / October 2019	Fully develop the dashboards that will support each of the priorities
15 October 2019	Quarterly update with full dashboards to Senior Leadership Team
27 November 2019	Quarterly update with full dashboards to Strategic Commissioning Board / Executive Cabinet

3.0 RECOMMENDATIONS

3.1 As set out on the front of the report.