

Report to:	EXECUTIVE CABINET
Date:	22 January 2020
Executive Member/Reporting Officer:	<p>Councillor Warrington, Executive Leader</p> <p>Dr Ashwin Ramachandra – (Joint Chair of NHS Tameside & Glossop CCG)</p> <p>Dr Asad Ali – (Joint Chair of NHS Tameside & Glossop CCG)</p> <p>Sandra Stewart – Director of Governance & Pensions</p> <p>Sarah Dobson – Assistant Director - Policy, Performance & Communications</p>
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 Executive Board note the content of the report and the progress being made across the range of indicators.
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: (Authorised by the statutory Section 151 Officer & Chief Finance Officer)	There are no direct financial implications as a result of this report. However, meeting corporate outcomes will result in better and more cost effective service to be delivered. The Council and the CCG, working as a Strategic Commission, face a budget gap of more than £50m in the next 5 years, with much of the gap coming from an increase in demand from service users. The corporate plan will help deliver better and more targeted services allowing resources to be spent in the right way at the right time. The ability of the Strategic Commission to balance its budget will fundamentally depend on the successful delivery of this Corporate Plan.
Legal Implications: (Authorised by the Borough Solicitor)	There is a statutory duty to deliver a balance budget – in doing so it there is a requirement to allocate funding against statutory duties and priorities whilst ensuring any expenditure delivers value for money through efficient and effective services. Performance monitoring is an important measure in considering whether we are delivering and achieving in line with expectations.
Risk Management:	The Corporate Plan Performance Monitoring Framework will be regularly reviewed in the first instance by Executive Board and then by Strategic Commissioning Board and Executive Cabinet to ensure outcomes are on track to be met.

Background Papers:

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. 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 was developed to measure the outcomes that the Corporate Plan aims to deliver. A report detailing these measures and their targets was approved by Executive Cabinet on 28 August 2019. This report provides an update on progress to implement the Performance Monitoring Framework across Tameside & Glossop Strategic Commission.

2. PERFORMANCE MONITORING UPDATE

- 2.1 This Performance Monitoring report provides an update on the 56 indicators being monitored to measure the performance of the Corporate Plan. A new column has been included in the spreadsheet to show the previous position of each indicator to make the direction of travel more transparent.

3. HEADLINE RESULTS

- 3.1 This section provides some key headlines in terms of any changes in performance since the last report in October 2019. The scorecard is a rolling scorecard so is updated as and when new data becomes available. The scorecard attached in **Appendix 1** shows the position as at 29 November 2019.
- 3.2 Of the 56 indicators being measured in the Corporate Plan; 45 can be measured against the national average. Of these 45 indicators; 12 are performing better than the national average, 26 are performing worse than the national average and 7 are in line with it.
- 3.2 The key changes in performance are:

Very Best Start

- Reduction in the rate of smoking at time of delivery (14.6% to 14%) but still remains higher than the national average (10.6%).
- Increase in the percentage of children achieving a good level of development at foundation stage (65.7% to 66.9%). Although the Tameside average remains below the England average, the gap has closed by almost 1% point.

Aspirations & Hope

- The average attainment 8 score at GCSE remained static (43.9 to 44) and in line with the national average.
- Increase in the percentage of pupils achieving Grade 4 or above in English and Maths (62.1% to 62.9%) and exceeds the national average (59.5%).
- Increase in the percentage of young people continuing into/remaining in education (83% to 84%) **Current performance meeting the 2020 target.**
- Increase in the mean worthwhile ratings (7.86 to 7.97) **Current performance meeting the 2020 target.**

Resilient Families & Supportive Networks

- Decline in the percentage of Children's Service's audits considered Good or Outstanding (50% to 11%).
- Increase in the LAC rate (141 to 142 per 10,000).

Work, Skills and Enterprise

- Number of new enterprises as a proportion of active businesses in Tameside has remained static (12.36% to 12.48%) but still remains in line with the England average.

Infrastructure and Environment

- Increase in the net additional dwellings per 10,000 (21.69 to 28.69).
- Increase in affordable new dwellings per 10,000 (3.55 to 4.71).
- Maximum mean download speed (37.7) **Current performance meeting the 2020 target.**

Nurturing Communities

- Reduction in the number of rough sleepers (7 to 5) **Current performance meeting the 2020 target.**
- Increase in mean life satisfaction (7.66 to 7.73) and in line with the national average (7.71).

Longer & Healthier Lives

- Increase in happiness rating (7.45 to 7.61) and exceeding the national average (7.56) **Current performance meeting the 2020 target.**
- Reduction in deaths from drug misuse per 100,000 (5.1 to 4.6), but still remains above the national average (4.5).

Independence & Dignity in Older Age

- Increase in the number of people aged 65+ admitted to residential or nursing homes per 100,000 (667.3 to 677.4) and remains above the national average (580).
- Reduction in the percentage of adult social care users who find it easy to find information about services (74.8% to 70.2%).

4. RECOMMENDATIONS

- 4.1 As set out at the front of the report.