

**Open Report on behalf of Pete Moore, Executive Director of Finance and Public Protection**

Report to:	<b>Adults Scrutiny Committee</b>
Date:	<b>9 September 2015</b>
Subject:	<b>Council Business Plan 2015 - 2016 Performance Report, Quarter One</b>

**Summary:**

To present Q1 data in a new style performance report against the Council Business Plan.

**Actions Required:**

The Committee is invited to review, scrutinise and comment on Quarter 1 performance.

## **1. Background**

### **Council Business Plan 2015/2016**

In October 2014, Corporate Management Board supported a new Performance Management Framework for the Council which included a proposal to use infographics for performance reporting against the Council Business Plan. The Council Business Plan 2015/16 was approved by Council in February and has been organised around the 17 commissioning strategies. Appendix A lists the measures in the Council Business Plan that are within the remit of this scrutiny committee.

### **New style performance reporting**

The Council Business Plan 2015/2016 was developed as a simple, easy to read document with a view to using infographics to 'bring the plan to life' as part of a new style performance report. During July feedback was received on proposals for infographics from Corporate Management Board, Informal Executive and a workshop for Elected Members. This feedback has informed the infographics used to display Q1 performance. The infographics are designed to aid effective review and scrutiny of performance and inform decision making.

## **Feedback from Elected Members on a new style of performance reporting**

Feedback has been positive. Members at the workshop specifically liked that:-

- The infographics show trends in performance;
- What is and is not being achieved is identified easily;
- The infographics provide a better balance with the big picture and detail between the commissioning strategies, targets and how we have performed.

### **Quarter One**

The purpose of reporting Q1 data, where it is available, to scrutiny committee is to allow committee to review and scrutinise performance using infographics. The aim is for all of the information in the infographics to be self-explanatory so that whatever is presented to committee should not need explaining. This way of reporting is new and still in development so please do bear this in mind when reviewing and scrutinising Q1 performance.

### **Performance for Adults Scrutiny Committee**

Performance is detailed in Appendix B and a presentation will be provided at the meeting to aid discussion of performance.

Four commissioning strategies sit within the remit of this committee:-

- Safeguarding Adults
- Adult Specialties
- Carers
- Adult frailty, long term conditions and physical disability

### **Further information to improve the infographics**

#### Historical data

All of the measures in the Safeguarding Adults and Adult Specialties commissioning Strategies and the Percentage of carers supporting people not known to adult care are new in 2015/16 and therefore historic information is not available for these measures. The only exceptions are:-

- Adult safeguarding reviews where risk was reduced or removed;
- Recovery rates from psychological therapies (NHS Measure)
- Patient experience of community mental health services (NHS Measure).

Where historical data is available it will be provided by Adult Care in Q2.

#### Explanations of measure

Further explanation and definition will be provided in Q2 by Adult Care for the following measures:-

- Adult safeguarding reviews involving serious harm or death;
- All of the measures in the Carers and the Adult frailty, long term conditions and physical disability Commissioning Strategies.

All of the measures in the Adult Specialties Commissioning Strategy that are NHS measures are being developed and once developed an explanation and definition will be included in the infographics.

Calculations of measures

In Q2 Adult care will provide information about how measures that are reported as a percentage or rate per population are calculated and actual numbers will also be provided for these measures.

Reviewing targets

All the Adult Care targets will be reviewed after six months, and the service has identified that there is likely to be a disruption to reporting or oddities in the reported figures when Mosaic is implemented later in the year. This is because reporting routines will all have to change and the data will be in a different format following different business processes.

**Web based reporting and paper reports**

Although ideally we would want to reduce the amount of paper used to present performance information and encourage Elected Members to use technology to view the infographics we have produced paper based reports for Q1 as we develop web based technology to present performance information.

**2. Conclusion**

Q1 performance for the commissioning strategies within the remit of this Committee has been presented in a new style performance report with the aim to assist effective review and scrutiny of performance.

**3. Consultation**

**a) Policy Proofing Actions Required**

n/a

**4. Appendices**

These are listed below and attached at the back of the report.	
Appendix A	Business Plan measures within the remit of the Committee
Appendix B	Q1 Performance

**5. Background Papers**

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

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