

Open Report on behalf of Executive Director for Environment and Economy

Report to:	Economic Scrutiny Committee
Date:	8 September 2015
Subject:	Council Business Plan 2015 - 2016 Performance Report - Quarter One

Summary:

This report presents the Committee with Quarter 1 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

New Style of reporting

Council Business Plan 2015/2016

In October 2014, the 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. The Council Business Plan 2015/16 was approved by Council in February 2015 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 2015, 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 (see Appendix B) which explains how information will be presented. 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 Quarter 1 data, where it is available, to the Scrutiny Committee is to allow the 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 the 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 Quarter 1 performance.

Performance for Economic Scrutiny Committee

Infographics are presented in Appendix C and a presentation will be provided at the meeting to aid discussion of performance. One commissioning strategy sits within the remit of this Committee - Sustaining and growing business and the economy.

Further information to improve the infographics

In order to further improve the infographics the Commissioning Strategy Lead will provide information in Quarter 2 about the target, rationale for the target, target range, historical data as well as an explanation of the Businesses supported by the Council measure.

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 also produced paper based reports for Quarter 1 as we develop web based technology to present performance information.

Current Performance

In the first quarter of 2015/16, two indicators have exceeded target and two have not achieved their target.

For 2015/16 we have a new indicator: 'The number of qualifications achieved by adults' and during Quarter 1 we have recorded 71 achievements. We are pleased we have been able to help more people to produce the evidence for their qualifications earlier in the financial year and we hope that this qualification will help them gain employment.

No external funding to Lincolnshire was attracted during the April to June period. This is due to no funding directly being approved because of delays in which the way the Government are appraising projects. However bids totalling £4,141,867 are currently being appraised and the outcomes will be known during Quarter 2.

We have created 71 new jobs and safeguarded 74. This means that the figure for the total number of jobs created and/or safeguarded indicator for Quarter 1 is 145. We create and safeguard jobs through visiting, nurturing and supporting businesses who wish to invest in Lincolnshire. Our performance figures for the current quarter are slightly below target, however, due to the data lag we are confident this indicator will be back on target for the end of Quarter 2 when UKTI figures will become available.

Between April and June we have supported 415 businesses within Lincolnshire. Performance is very strong and substantially above target because we have attracted additional funding and therefore can provide more support to businesses. A further major funding bid has been submitted and we will revise our target at Quarter 2 in light of the outcome of that bid.

Performance against the Council's indicators continues to be strong. The outcome of the team's bids for EU funding for business support and investment schemes will be known in the coming months, and targets will adjusted accordingly.

Economic Context

The department's work is set in the context of the wider economic situation. The latest Quarterly Economic Survey (QES) is attached at Appendix F and it shows a slightly different situation to recent surveys.

On the positive side, the highest proportions of businesses have said that they expect to recruit in the next twelve months since the survey started. This is consistent with our more detailed surveys and it reinforces the importance of skills and apprenticeships that the Economic Scrutiny Committee recently discussed.

More concerningly, there has been a fall in the confidence of exporters. This is likely to be because of the strength of the pound against foreign currencies – especially the euro - and then broader economic difficulties in some international markets. It is too early to understand if this is a trend or a short-term position, and the team will continue to monitor developments. The team is also working with the government's UK Trade and Industry (UKTI) department to make sure that there is a high level of support for exporters in the county.

2. Conclusion

Quarter 1 performance for the commissioning strategy 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	Council Business Plan 2015/2016
Appendix B	Presentation on infographics
Appendix C	Explanation of infographics
Appendix D	Quarter 1 2015/2016
Appendix E	Lobbying for Lincolnshire
Appendix F	Quarterly Economic Survey (QES)

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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