

**Open Report on behalf of the Chief Information and Commissioning Officer,
Judith Hetherington Smith**

Report to:	Value for Money Scrutiny Committee
Date:	21 September 2015
Subject:	Council Business Plan 2015/16 Performance Report, Quarter 1

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

Actions Required:

Committee:

- Review, scrutinise and comment on Quarter 1 performance.

1. Background

Council Business Plan 2015/2016

In October 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.

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 the Value for Money Scrutiny Committee

VFM Committee's role as defined in the constitution is the review and scrutiny of measures within the remit of the Committee and all measures in the Council Business Plan by exception. Due to the extent of change in our key suppliers and systems during this year we do not have data available to report in Q1 for the measures within the remit of this Committee. However Value for Money Committee will be joining the Audit Committee on the morning of 21st September for an update report on Agresso and there is a Property update report on the Agenda of the VFM committee. Appendix A lists the measures in the Council Business Plan that are within the remit of this scrutiny committee.

Other scrutiny committees will have met to discuss Q1 performance within their remit before the VFM Committee meeting on 21st September and feedback will be tabled at the VFM meeting.

Meeting dates for other committees are as follows:-

Committee	Meeting date
Community and Public Safety	2nd September
Environmental	4th September
Economic	8th September
Adults	9th September
Children and Young People	11th September
Highways and Transport	14th September

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 Q1 for scrutiny committees as we develop web based technology to present performance information. A web based presentation of Q1 data (where available) for measures in the Council Business will be available at the VFM Committee meeting on 21st September.

2. Conclusion

Due to the extent of change in our key suppliers and systems during this year Q1 data for the commissioning strategies within the remit of the VFM Committee is not available, however an over view of the new style performance report will be presented at the VFM Committee meeting to demonstrate how this will 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 2015/16 measures within the remit of the Value for Money Scrutiny Committee
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5. Background Papers

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

This report was written by Jasmine Sodhi, who can be contacted on 01522 552124 or jasmine.sodhi@lincolnshire.co.uk.

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