

Appendix B: Business and Performance Management

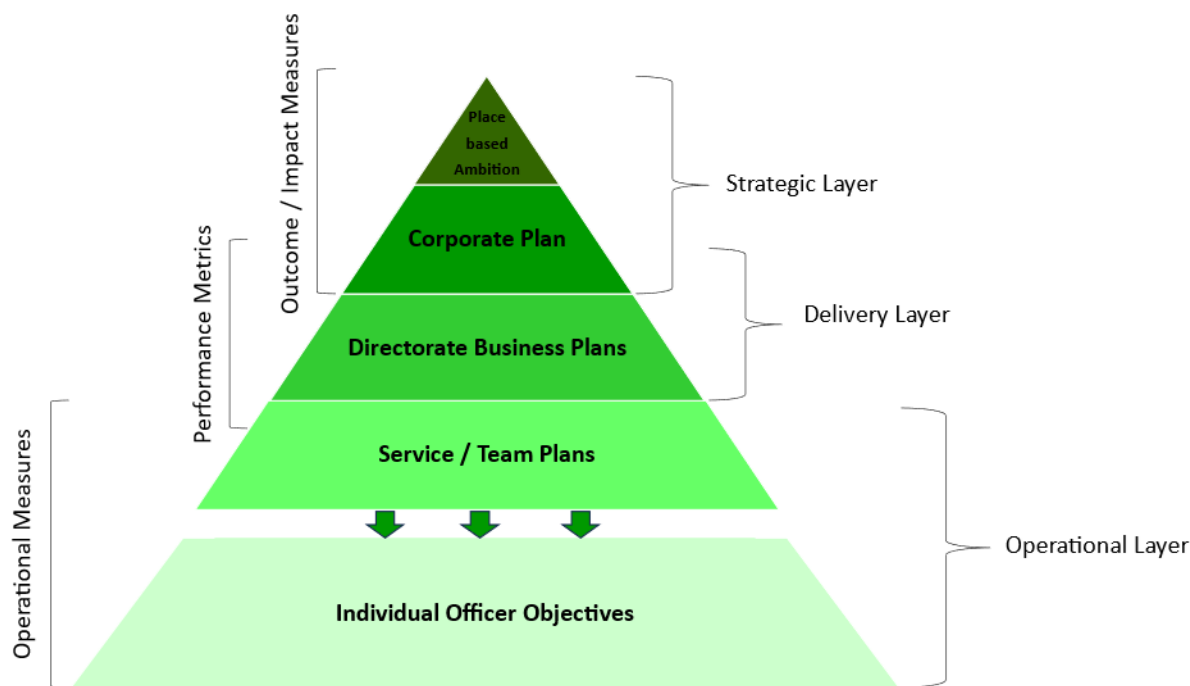
The introduction of a concise Business Planning & Performance Management Framework aims to establish a clear ecosystem of strategic planning and performance for the Council. It ensures that the council's priorities, outcomes and actions are transparent, and aligned to performance or success measures, which are appropriately monitored and actioned.

Business Planning

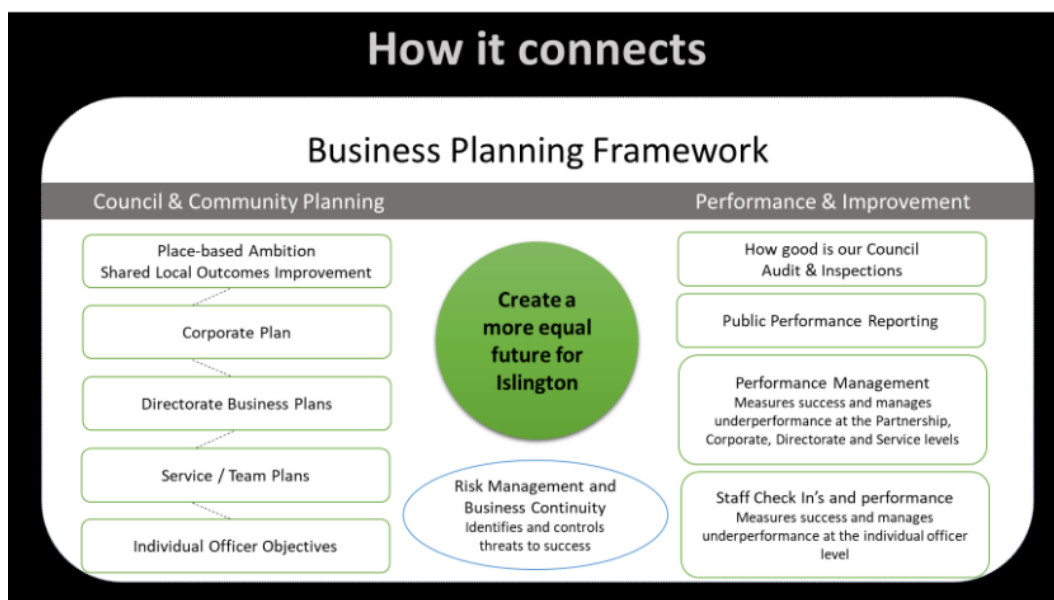
Islington Council currently utilises the Islington Together 2030 Vision and Missions as its strategic plan. This level of plan focuses on 'place-based' outcomes that are owned by a wider partnership network. As a result, the ambition and goals within the Islington Together 2030 Plan require multi-agency responses and are not solely the responsibility of the Council for delivery.

The transition to a new model of business planning takes time, whilst the organisation requires a clear and concise direction of travel now. Therefore, the two-year Delivery Plan, included within this report, has been drafted to provide clarity on our key priorities and to allow resources to be realigned immediately against key priorities and actions.

In future, as part of the revised approach to business planning, the Delivery Plan will be replaced by the introduction of a Corporate Plan. The Corporate Plan will focus the councils' resources to the key priorities and actions that it individually owns or leads across a three-year timeframe. It will provide a 'north star' to the organisation by defining concise corporate priorities that are developed using robust data and evidence. A list of supporting key actions will be included to map delivery, alongside clear success, or performance measures to ensure accountability and monitoring.



This revised approach to business planning will provide us with a clear and consistent ‘line of sight’ from the strategic ‘place-based ambition (Islington Together 2030), down to individual colleague objectives (through Check Ins). It will outline for all colleagues an understanding of how they, their team, service and directorate are contributing to the council’s corporate priorities, and ultimately delivering the council’s contribution to Islington Together 2030.



A transparent and coherent business planning approach will provide us with a clear and concise organisational roadmap for delivery and improvement.

Clearly aligned to the ‘Islington Together 2030’ missions (or its successors), it will:

- Identify priorities and corresponding actions at a corporate, departmental and operational level.
- Drive an evidence-based culture and use of robust data for decision-making.
- Align to financial planning, asset and resource management to ensure value for money.
- Establish key performance indicators and/or outcome-led success measures that are public facing.
- Provide commitment to realistic timescales that demonstrate progress.

Business planning and consideration of meaningful objectives that best serve the needs of our residents requires consideration across a range of factors; financial parameters, people and resources, evidence that the objectives have the best potential to impact positively on the lives of residents, communities and the borough as a whole. Therefore, the sequencing of business planning requires a yearly led time as follows:

High-level business planning timeline:

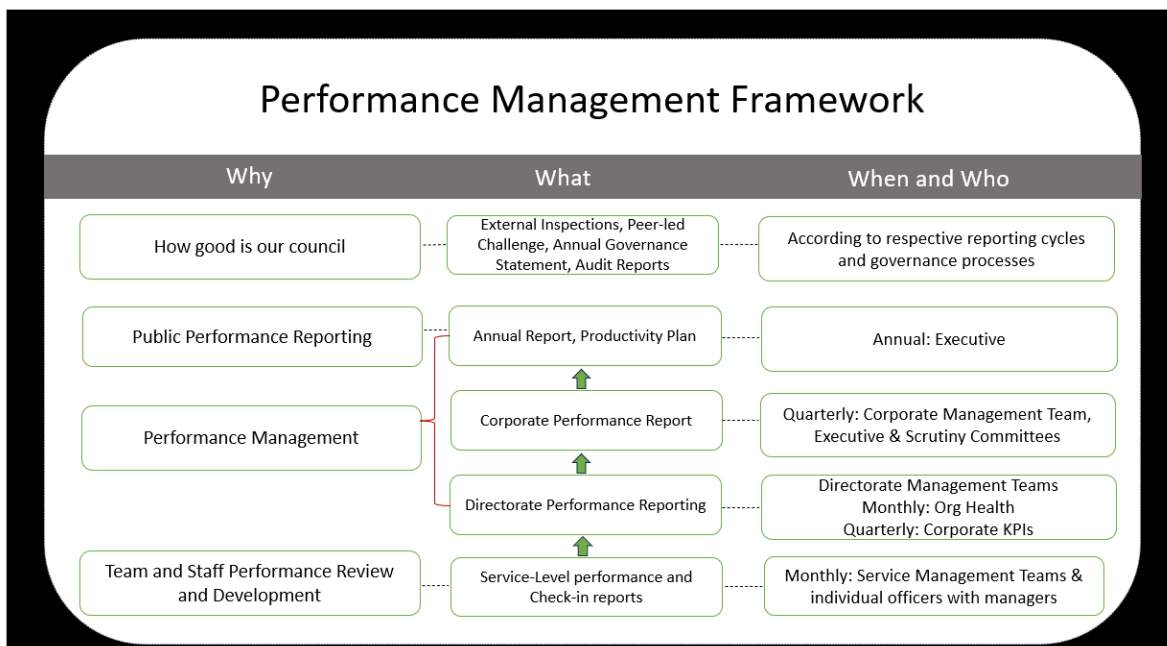
Service Plan development																			
				Directorate Plan development															
								Corporate Priorities discussions in conjunction with budget											
Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4
May				June				July				August				Sept			

Corporate Plan development & sign-off																			
								Delivery Plan development & sign-off											
Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4
October				November				December				January				February			

Appraisals & individual objective setting							
Wk1	Wk2	Wk3	Wk4	Wk1	Wk2	Wk3	Wk4
March				April			

Performance Management:

Sitting side by side with the business planning approach is the need for a robust Performance Management methodology. This serves to ask key questions when planning activity and services for our residents; why (are we doing this) what (impact will it have) and when/who (are the required audiences to ensure progress, challenge and communicate). It should also serve as the thread from our corporate objectives through to team and individual officer performance, aligned to our people plan. Our approach to performance management and governance is set out below:



This approach to performance management will ensure that:

- Continued oversight by Members on the Council's performance and improvement actions to meet performance targets.
- A culture of performance management and performance improvement as core business within the Council
- Performance measures to be kept under review in-year, subject to national drivers or key local issues emerging.
- Performance data to be transparent and accessible, so it is used to drive day-to-day activity, enabling ownership and a sense of responsibility at all levels within the organisation
- Everyone to share a sense of responsibility for the performance and accountability for results is clear
- Responsive monitoring, with actions or indicators added/removed to reflect changing priorities. Business plans are kept 'live' and not seen as being a start to end process, rather it is a continuous improvement cycle.

The Performance Infrastructure

In addition to the new Business Planning and Performance Management Framework, Islington will benefit from supporting developments through its Evidence Islington work, Wellbeing Index and Data and Insight approach.

Data and Insight

We want Islington to be a place where high quality evidence in the form of data, resident insights from surveys and consultations, and evaluation are intrinsic to the way the organisation works and demonstrates its impact. As well as informing performance management for monitoring purposes data insight and evidence should also be the basis of service delivery plans and strategic decision making. This will drive robust policy and decision making and in turn the delivery of equitable and effective services across all functions and departments, focused on making the greatest difference to residents' lives, particularly those with the greatest need.

The council has invested in a data platform to bring data from various council systems into one place to reduce data silos and allowing better management of data. The council has also deployed PowerBI as its business intelligence tool to surface more timely data in the form of performance metrics and visualisations to support service delivery and allow for generation of deeper cross cutting insights.

Islington's Data Strategy (currently under development) will outline the organisational approach and operating model for use of data insight which includes the following.

- A data insight hub for the organisation and public which will provide an understanding of the demographics, needs and outcomes of our residents amongst LBI staff, members, LBI partners and residents.
- Generation and use of high-quality data by all colleagues.
- Better delivery and performance of services through use of high impact business intelligence dashboards.
- Enhanced research and data insight, to drive transformation and service evaluations.

Evidence Islington aims to drive a culture of research, data and evidence-based policymaking in partnership with residents and our health and academic partners to reduce inequalities and improve residents' health and wellbeing. The focus is on 'health determinants' – areas affecting wellbeing (e.g. housing and environment). The work programme is focused around three core themes:

- Strengthening collaborations and culture - creating a sustainable research culture that places evidence at the heart of how we work.
- Strengthening and maturing our data infrastructure to enable us to generate high quality insights and evaluate impact (working with the digital and data and intelligence team).
- Building capacity and participation in research among officers, members, residents and voluntary and community organisations.

Islington Wellbeing Index

Our Wellbeing Index is a high-level, population assessment, of how Islington residents are doing across a broad range of areas that evidence indicates are important to overall wellbeing. The index helps us to identify areas of wellbeing that are progressing and those that need more focus. Data are broken down by ward and demographics where possible, to help us to understand difference by place and equalities. Improving the wellbeing of a population requires collective effort across a range of partners across the public, private,

voluntary and community sectors. The aim of the tool is thus to foster a shared understanding of Islington's key challenges and for the tool to act as a compass to guide the actions of the council and its partners for the collective benefit of Islington residents.