

Performance Reporting – April to September 2017

Purpose

For decision.

Summary

This performance monitoring report presents a summary of the LGA's performance from April to September 2017.

Recommendation

That the LGA Leadership Board review the LGA's 6 month performance report.

Action

Officers to initiate any required action

Contact officer: Claire Holloway
Position: Head of Corporate Services
Phone no: 020 7664 3156
Email: Claire.Holloway@local.gov.uk

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Background

1. The updated Business Plan for 2017/18 received final sign off by the Executive in September 2017. The objectives for the “LGA’s focus” will be updated next quarter to reflect the updated business plan.
2. The Strategic Risk Register has been circulated to Corporate Leadership Team to update current risks and propose additional risks.
3. The Black, Asian and Minority Ethnic (BAME) report had been updated to report on the profile of Corporate Leadership Team rather than grade 8 and above. Additional information has also been included in regards to the gender profile of the LGA.

Performance monitoring

4. This report falls into five sections:
 - 4.1 The six policy priorities of the streamlined Business Plan - *Britain’s exit from the EU, Funding for Local Government, Inclusive growth, jobs and housing, Children, education and schools, Promoting Health and Wellbeing and Devolution*
 - 4.2 Sector Led Improvement via the KPIs developed for reporting to DCLG
 - 4.3 Our own efficiency and effectiveness – via our corporate health indicators
 - 4.4 Major projects dashboard.
 - 4.5 Strategic Risk Register

Commentary

5. Overall performance across all areas is on track. Key highlights include:-
 - 5.1. A breakdown of the media coverage for each of the LGA’s priorities has been included to demonstrate the combined work of all teams to achieve the LGA’s vision set out in the Business Plan.
 - 5.2. The table below demonstrates the position of the LGA’s targets in line with the Business Plan. There is currently one target rated as ‘red’. This relates to the ‘full integration of health and social care’ (P2), management are aware and work is ongoing to find a way forward with this.

	Green	Amber	Red
Deliverables	16	7	1

- 5.3. Regarding the DCLG Memorandum of Understanding performance reporting, overall good progress has been made in the first half of the year, all targets are on plan to be delivered. The table below summarises the position on the deliverables contained in the MoU:

	Green	Amber	Red
Deliverables	18	43	0

- 5.4. There are currently two major projects at the LGA. Both of which relate to the refurbishment of LGH and Layden House. Information on these major projects can be found in the appendices.
- 5.5. The gender profile of the LGA had been included in the “our efficiency and effectiveness” section along with a comparative figure for the whole of local government. These figures demonstrate that the LGA’s gender profile is more equally split than the average percentage for local government.
- 5.6. As per a recommendation from the recent counter fraud health check audit, the following risk has been proposed for inclusion in the LGA’s risk register, the likelihood of this is low and rated as a 2, however the impact would be 5 making it a yellow risk requiring regular monitoring:
 - 5.6.1 The LGA could suffer financial and/or reputational loss as a result of fraud, through ineffective and/or personnel controls.