

24 May 2018

## **Performance Report and Memorandum of Understanding for 18/19**

### **Purpose**

For discussion

### **Summary**

The report presents an update of performance against the Memorandum of Understanding (MoU) the LGA/IDeA have with the Ministry of Housing, Communities and Local Government (MHCLG) about the use of grant for 2017/18 and the finalised MoU agreed with DCLG for 2018/19.

### **Recommendation**

That Members of the Improvement and Innovation Board consider the report and agree any follow-up actions.

### **Actions**

Officers to initiate any required action.

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## Performance Report and Memorandum of Understanding for 18/19

### Background

1. This report presents an update on performance against the key deliverables set out in the Memorandum of Understanding (MoU) that is in place between the LGA and MHCLG about use of the grant allocated for 2016/17.
2. It also informs members about the MoU agreed covering 2018/19.

### Performance Summary for 2017/18

3. The table below summarises the position on the deliverables contained in the MoU as at the end of the financial year.

	Total	Green	Amber	Red
Deliverables	60	56	4	0

4. Overall 56 out of the 60 key targets were achieved by the end of the year, leaving just 4 partially achieved. The **attached** spreadsheet sets out information about each deliverable.
5. Key highlights include:
  - 5.1. almost 800 councillors attended our leadership courses. A record number since the IDeA first started running leadership programmes at the turn of the century;
  - 5.2. 115 peer challenges delivered which was slightly more than the target of 110. 64 of the challenges were corporate or finance peer challenges against a target of 70;
  - 5.3. tailored peer support through the use of member or officer peers provided for a total of 77 councils;
  - 5.4. provided support to 41 councils as part of the new housing experts programme;
  - 5.5. productivity experts deployed in 25 councils, helping them to save almost £40 million;
  - 5.6. re-launched the shared services map which identifies efficiency savings in excess of £640 million;
  - 5.7. LG Inform received its 1 millionth hit;
  - 5.8. provided support to 40 councils to improve the way they engage and communicate with their communities;
  - 5.9. supported over 30 councils with help to get more of their services online, provided over 100 officers with access to free training on Digital Academy courses;

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- 5.10. held a very successful Innovation Zone at the LGA conference;
  - 5.11. launched a series of new officer development programmes in conjunction with SOLACE which included 23 chief executives on a new programme – IGNITE;
  - 5.12. supported 10 councils with a managing demand programme;
  - 5.13. provided financial advice to 40 councils through our Finance Advisers and other means;
  - 5.14. placed 130 graduates as part of cohort 19 of the NGDP;
  - 5.15. run a very successful apprenticeship campaign including supporting 18 network events and 7 roadshows; and
  - 5.16. supported 89 councils to help them prepare for the workforce opportunities and challenges arising from their transformation activities.
6. An earlier report on the agenda sets out the results of the perception survey which demonstrates the programme overall is having a significant impact and continues to be relevant to councils' needs.
7. A comprehensive end of year report is being prepared and will be circulated to board members, councils and MHCLG in due course.

### **Financial Performance**

8. The grant agreed for 2017/18 totalled £21 million. The provisional outturn figures show spend at £20.986 million, an underspend of £14,000 or just 0.067 per cent.

### **MoU for 2018/19**

9. At previous meetings members have been updated on the discussions taking place with the government about the grant agreement for 2018/19 and this was finally agreed at the end of March for a total of £20 million.
10. The small reduction in grant has resulted in some minor scaling back on the overall work programme, including a reduction in support to the devolution area given that the pipeline of combined authorities has paused to some degree. In addition, efficiency savings have continued to be made in back office and support services. In particular the LGA's overall accommodation strategy and success in obtaining improvement grants for other areas such as Care Health and Improvement Programme, the DfE funded children's improvement work and the work on cyber security helps to spread the overhead costs across a larger base benefitting all the programmes.
11. The programme of sector improvement support agreed as part of the MoU is attached as **Appendix B**.

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### **Financial Implications**

12. The programme of improvement support for 2018/19 will be met by MHCLG grant.

### **Implications for Wales**

13. The MoU only covers English authorities.

### **Appendices**

14. **Appendix A** - Q4 KPI performance report
15. **Appendix B** - Programme of sector improvement support agreed as part of the MoU

### **Next Steps**

16. Members of the Improvement and Innovation Board to consider the report and agree any follow-up actions.