

## **Performance Reporting 2017/18: Six Month Monitoring Report October 2017 – March 2018**

### **Purpose**

For decision.

### **Summary**

The six-month performance monitoring report presents a summary of the LGA's performance against its business plan and its internal priorities over the period 1 October 2017 to 31 March 2018.

This report was presented to and endorsed by the Audit Committee on 4 June 2018.

### **Recommendation**

That the LGA Leadership Board approve the six-month monitoring report and highlights any areas for further action or for report back.

### **Action**

Officers to initiate any required action.

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## **Performance Reporting 2017/18: Six month monitoring report September – March 2018**

### **Background**

1. The LGA's current Business Plan was approved by the Executive in September 2017 and runs from October 2017 to September 2018. The objectives have been updated to reflect the key areas that LGA will focus on this year as detailed in the Business Plan.
2. The LGA's Strategic Management Team undertakes a quarterly monitoring of the business plan priorities, corporate health indicators, major projects and risk.
3. The Strategic Risk Register is circulated to CLT on a quarterly basis to update current risks and propose additional risks.
4. The report covers the six months from October 2017 to March 2018 and falls into five sections:
  - 4.1. The five policy priorities of the streamlined Business Plan - *Britain's exit from the EU, Devolution and Funding for Local Government, Inclusive growth, jobs and housing, Children, education and schools and Adult Social care and Health.*
  - 4.2. Sector Led Improvement via the KPI's 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. Highlights include:
  - 5.1. There are currently no objectives flagged as 'red', indicating that all objectives are on track to be delivered. Key achievements include:
    - 5.1.1. Delivered four leadership essential courses.
    - 5.1.2. Secured a formal commitment from the Government to implement further business rates retention from April 2020.
    - 5.1.3. Secured additional flexibility to increase council tax without a referendum being triggered.

- 5.1.4. Delivered the first Housing Advisers Programme.
  - 5.1.5. Launched our Bright Futures Campaign and subsequently built and considerable coalition of support behind our key messages and asks.
  - 5.1.6. Launched 'Being Mindful of Mental Health', a comprehensive resource for councils covering all aspects of council's contribution towards mental health wellness.
- 5.2. Media coverage for all five of the LGA's focus areas reported in the Finance and Policy performance report have increased from December to March. The overall figures for all five areas has more than doubled since quarter three, with the biggest increases being media coverage for inclusive growth, jobs and housing and devolution and funding for local government.
- 5.3. MHCLG established 60 performance indicators in April 2017. Overall 56 out of the 60 key targets were achieved by the end of March 2018, leaving just 4 partially achieved. Key highlights include:
- 5.3.1. Almost 800 councillors attended our leadership courses.
  - 5.3.2. 115 peer challenges delivered, 64 of which was corporate or finance challenges against a target of 70.
  - 5.3.3. Provided support to 41 councils as part of the new housing experts programme.
  - 5.3.4. Productivity experts deployed in 25 councils, helping them to save almost £40 million.
  - 5.3.5. Relunched the shared services map which identifies efficiency savings in excess of £640 million.
  - 5.3.6. Placed 130 graduates as part of cohort 19 of the National Graduate Development Programme (NGDP).
  - 5.3.7. Supported 89 councils to help them prepare for the workforce opportunities and challenges arising from their transformation activities.
- 5.4. The LGA average sickness days has increased to 3.3 days. This is due to an increase in short term and long term absence. However, by comparison the LGA remains significantly lower than local and central government.

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- 5.5. In December 2017 the total value of outstanding debt between 3-12 months increased significantly to 28 per cent. Upon investigation this was due to errors in 2 large invoices for Department of Health. These errors have been corrected and is demonstrated in the figure for March, which is 8 per cent. The lowest this has been for over 12 months.
- 5.6. There are currently two major projects at the LGA. Which relate to the refurbishment of 18 Smith Square and Layden House. Information on these major projects can be found in the **appendices**. The 18 Smith Square project is being kept open until all ongoing issues have been resolved and tenants have been secured for the second and third floors.
- 5.7. As per a recommendation from the recent Cyber Security Audit, the following risk has been included in the Strategic Risk Register. The impact of this risk is rated as five and the likelihood as two, making it a 'yellow' risk and requiring regular monitoring:
- 5.7.1. The LGA is subject of a cybersecurity attack which could cause system failures leading to business disruption, loss of data and associated ICO fines.