

LGA Performance Reporting: First Quarter

Summary

Business Plan Priority	Green (outcome achieved or on track to be achieved)	Amber (outcome at risk of not being achieved)	Red (outcome will not be achieved)
Public Service Reform	6	2	1
Growth, Jobs and Prosperity	3	2	0
Funding for Local Government	2	2	0
Efficiency and Productivity	5	1	0
Sector-led improvement	9	0	0
Our own effectiveness and efficiency	6	3	0
Totals	31	10	1

Public Service Reform - councils are at the centre, and are seen to be at the centre, of public sector reform and are delivering more effective services for local people

Campaigns:
 > **Keep it REAL: responsive, efficient, accountable local services** – promoting the role of elected councillors in ensuring communities get the services they want, and creating a debate about codifying the relationship between central and local government
 > **Securing the future of adult social care** – setting out a clear overall message about the need to reform and fund adult social care and support

Business Plan Outcome(s)	Reporting Manager and budget	Deliverables	Has this been delivered?	Is outcome on-track to be achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
Government policy continues in a localist direction and councils embrace new powers; and Councils are supported in developing new models of local public service delivery and commissioning including community budgets	Paul Raynes - 350k + 140k external funding for Keep it Real commissioning work	Community Budgets - evidence gathering including financial modelling and case studies of learning (April - Oct);	In progress	GREEN	Support products for the Localism Act delivered as promised to timetable and on budget. Community budgets places continue to be supported strongly by LGA and have passed their Outline Business Case milestone. We continue to make the case with the government for future decentralisation especially through the Independent Local Government Campaign.
		Community Budgets: lobbying to promote the concept - meetings with gov't, other public sector stakeholders	In progress		
		Community budgets: improvement support to pilots and to others implementing a CB approach	In progress		
		Local public services - new service delivery models library (July)	In progress		
		Decentralisation - further lobbying, including response to Greg Clarke's decentralisation report (June); respond to 'right for choice' (June) and cross-programme presentation on where next for decentralisation (autumn)	In progress		
		strategic commissioning CEXs round-table and support tools	In progress		
		Strategic commissioning - Keep it Real tailored support to 12 councils and wider dissemination	In progress		
		Role of councils: influencing CLG S/C inquiry (May-June); Governance for Leadership event (Mayors, PCCs etc) Jan 14	Yes - delivered		
		General Power of Competence essay (May) and examples of use (Mar 13)	Yes - delivered		
Independent Local Government, localism campaign - regional events (May/June); 'your vote counts' element still being scoped	Yes - delivered				
The anticipated White Paper on the future funding of adult social care offers scope for a fairer, clearer system, with councils retaining lead responsibility	Sandie Dunne - 125k	Pre-White Paper campaign work - analysis of current and future funding requirements, polling, making the case for change (April)	In progress	AMBER	Our 'guide to the care and support white paper' includes a specific call for a Bill by Summer 2013. We understand that a draft bill will be published shortly after the white paper, with a year of parliamentary pre-legislative scrutiny. Although we will therefore not see an actual bill until May 2013 at the earliest, the intervening period will be an important opportunity to influence the shape of the bill. amber due to risk that content of White Paper/draft Bill will not meet our outcome objective.
		Lobbying on White Paper - briefing, conference and other engagement (likely June)	In progress		
		Lobbying to secure a favourable Care and Support Bill (July 12 - early 13)	Delivery - scheduled for later this year		

12/13 Business Plan - Performance Reporting

Appendix A

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National workforce agreements are seen as relevant and fit for purpose by councils	Sarah Messenger - 330k + 200k external funding	Workshops and seminars with councils on local reward strategies	Yes - delivered	AMBER	Efforts to engage the LG trade unions in negotiations over reform to the national agreement and national negotiating machinery are underway. There have been a number of informal discussions, including some at joint secretary level. Whilst there have been some positive indications of a willingness to engage, this has not always been consistent and so far formal discussions have not started, in part because the TUs have been heavily focused on pensions issues. By the end of the next quarter, we will be clear about whether the TU's will engage or not - this outcome is currently assessed as 'amber' .
		Trade Unions engaged in reform of national terms and conditions to increase local flexibility for councils	In progress		
A reformed pension scheme is delivered without further serious industrial disruption or significant opt out rates for implementation in April 2014	Sarah Messenger - 700k external funding	Agreement on big ticket elements of a new pension scheme (April) and consultation process for regulation (Sept)	Yes - delivered	GREEN	Discussions on redesign have been completed and agreement reached with the TU's. The Govt will consult on the basis of the agreement reached between the LGA and the TU's. Discussions will now begin on issues relating to governance and future cost control.
Local government demonstrates its commitment to its new public health responsibilities	Sandie Dunne - 93k + 370k external funding (HWEL) From June onwards £600k external funding for Healthwatch	Health improvement support - around new responsibilities, healthwatch, health and wellbeing boards, health and social care commissioning and children's health. Also see public health funding within funding for local gov't priority	In progress	GREEN	Healthwatch - Programme now approved and implementation team in place and in process of regional 'stock takes'. Health and Wellbeing programme continues, Simulation events in demand and Chair's networks being formed. National learning network conference planned for Nov
Police and crime panels are established without the need for intervention by government	Helen Murray - 166k	All force areas have agreed proposals for setting up panels (July) and Panels are in place (Oct) - support, guidance and practice shared (April - Aug)	In progress	GREEN	The LGA's offer to PCCs has been set out in a prospectus launched in mid-May, there have been visits to police authority chief executives (who become the chief executives of PCCs) around the country, a fortnightly bulletin to prospective PCCs is being sent out and there was a day of PCC centred events at on 28th June at the LGA Annual Conference.
		Support to community safety partnerships in preparing for PCCs - inc a national brochure for PCCs on the assistance Community Safety Partnerships can provide (autumn party conferences)	In progress		
		Develop an attractive membership offer for PCCs	In progress		
Councils are supported in their role in school place provision, fair admissions, driving school improvement and supporting vulnerable pupils	Helen Johnston - 70k	Councils' continued role in education advocated - action research published (June); LGA response (Sept) and support programme (Nov - March 13)	In progress	GREEN	The action research was published at Annual Conference 26 June. We have responded already to the Government's review of schools funding, which has been scaled back from a wholesale move to a national funding formula for school to a more limited reform of local funding formulae.
		Schools funding: response to Gov't review (autumn); publication, evaluation of LACSEG costs	Yes - delivered		

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The anticipated White Paper on the care system for children offers scope for a more streamlined approach, reducing delays and bureaucracy, recognising the role of councillors	Helen Johnston - 50k	Promoting foster care and adoption. LGA corporate parenting week (June) and response to Green/White Paper (summer)	In progress	RED	The Government has decided not to publish the white paper, hence this traffic light as assessed as 'red'.
		Support for roll-out of Munro Review and Family Justice Review	In progress		
		Research to identify impact of welfare reform on CYP	In progress		
Future EU regulation minimises burdens and maximises opportunities for councils	Ian Hughes 60k	Supporting EU members to lobby on issues such as working time directive, procurement, waste.	In progress	GREEN	Good progress is being made to build alliances in advance of Euro Parliamentary votes.

Growth, Jobs and prosperity - councils are recognised as central to economic growth

Campaigns:

- > **Local economies, local growth** – promoting councils' leadership of economic development, removing central barriers to local growth and making the case for the devolution of new powers, especially planning
- > **Housing the nation** – to win increased housing powers and freedoms so councils can better address the current housing crisis
- > **Hidden Talents** – demonstrating that councils are best placed to identify and support the one million young people not in education, training or employment

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Business and residents are able to rely on councils and their partners including Local Enterprise Partnerships (LEPs) for excellent services to stimulate growth and new jobs; National services such as skills, transport and employment, are localised so that councils can support economic recovery more effectively; there are increased planning powers and freedoms for councils to support economic growth; and councils are able to reduce red tape and regulatory burdens	Ian Hughes - 175k +2650k CLG grant funding for PAS	hidden talents campaign - Series of LGA/council/govt pilots to demonstrate local solutions to long term unemployment	In progress	GREEN	Hidden Talents: The campaign's demonstration pilots are being developed and we have achieved buy-in from a range of organisations (business, voluntary sector and think tanks).
		hidden talents campaign - BIS sponsored round tables summits in five authorities to pilot/demonstrate better ways of working	In progress		Local Growth Campaign: This year's work is being launched at conference – setting out a renewed LGA programme of work to support councils and a growth development offer. In order to promote "councils just doing it", this quarter's work will be a launch of a web tool-kit setting out the renewed economic development leadership being displayed by councils across England.
		hidden talents campaign - Conclusion Summit with BIS	In progress		Visitor Economy: We have ensured that local government has a strong voice on VisitEngland's new engagement structures. We have also captured and shared new approaches to investing in the visitor economy, such as Tourism Business Improvement Districts.
		New ways of working on transport - DfT sponsored LGA/council/govt pilots to demonstrate barriers/solutions to growth from national transport policy	In progress		Superfast Broadband: With Local Partnerships we have held a series of briefing events attended by over 100 councils. Local Partnerships has also supported councils to develop Local Broadband plans and are continuing to provide bespoke support during the procurement phase.
		Local growth campaign - Quarterly report on council led growth successes	Yes - delivered		Transport: Our demonstration pilots with Staffs, Manchester, Cornwall and Leeds are being developed for a summit with DfT in the autumn.
		Local growth campaign - Marketing campaign of council ambition to Govt, business and others	In progress		Reducing Red tape and regulatory burdens: We are feeding into the cross-government review of all powers of entry, ensuring MPs are informed through practical case studies of why councils need these powers. Work to support councils minimise red tape and support community events over the Jubilee and Olympics periods has concluded with the publication of a councillor handbook and 'how to' guide.
		Visitor economy	In progress		Planning: Delivery of support continued with 2 Peer Challenges, 12 Cllr Briefings and 3 Implementing Planning reform events.
		Support to councils with superfast broadband	In progress		Metal theft: Richard Ottaway MP, who came 2nd in the private member's bill ballot, is taking forward a scrap metal dealers bill which will introduce a council run licensing regime for scrap metal dealers. The Chair of the Safer and Stronger Communities Board has already met Mr Ottaway and offered our support for the bill.
		Economic development improvement support inc. upto 6 events for members and officers	In progress		

12/13 Business Plan - Performance Reporting

Appendix A

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		Support on transition to new planning regime	In progress	GREEN	
		Planning Advisory Service - events, support tools, peer challenges, member development (feeding into LGA's housing the nation campaign)	In progress		
		Preventing economic damage caused by crime problems that undermine growth, e.g. metal theft	In progress		
Councils lead the delivery of the Green Deal, to improve the local environment and create new employment opportunities	Sandie Dunne 85k + 40k external funding	Guidance for councils on HECA, development of collective energy procurement model, guidance on energy opportunity mapping	In progress	GREEN	Negotiation with DECC on HECA on-going and due to be concluded shortly. Green Deal legislation due to be laid before summer recess.
		Flooding and climate resilience support	In progress		
Councils are able to develop new innovative funding, such as local authority bonds and tax increment financing, including a shift in attitudes to investment in infrastructure on the part of local authority pension funds	Paul Raynes 170k	Publication on options for infrastructure funding (May) and 'Stimulating Places' studies in Kettering, Barnsley and Cornwall and publication (Oct 12)	In progress	AMBER	Some timetable slippage on all fronts, partly reflecting the uncertainties facing capital markets - therefore assessed as being "amber"
		Making the case for a local government bonds agency (July) supporting the use of TIFs and helping councils access debt capital markets (ongoing)	In progress		
		Promoting pension fund investment in infrastructure - dialogue (April); publication (Sept)	In progress		
Councils are provided with the financial flexibilities and tools to be able to invest in housing in their area and negotiate crucial infrastructure with developers	Sandie Dunne 107k	Research on impact of affordable rents programme	Yes - delivered	AMBER	Treasury remains unconvinced of the case to revisit borrowing restrictions on local authority housing - therefore assessed as being "amber"
		Code of practice on the new self-financing system	In progress		
		Support with the new regulatory framework for social housing	In progress		
		Housing support programme for officers and councillors on housing reforms, linked to the Housing the Nation campaign	In progress		
Councils play their part in a successful 2012 Games, to ensure benefits for the whole country	Helen Johnston 170k grant funding	Work with the task and finish group to ensure councils play an active part in the delivery of a successful Olympic and Paralympics and maximise its legacy	Yes - delivered	GREEN	The task and finish group had its final meeting before the Games on 30 May and discussed the Olympic Torch Relay, environmental issues, emergency planning and transport and community celebrations. The group has been receiving regular reports on activity underway across the LGA to ensure that member councils have the latest information and share experience of local operational issues and represent the interests of local government at the Olympic Secretariat and the Cabinet Committee for the Olympics

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Funding for Local Government - Reform of the public sector finance system so councils raise more funds locally, have confidence their financing is sustainable and fair, and have greater ability to co-ordinate local public services.					
Campaigns: > Sustainable funding for local government – highlighting the financial pressures on local services.					
Business Plan Outcome(s)	Reporting Manager and budget	Deliverables	Has this been delivered?	Has outcome been achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
An accurate assessment of spending pressures facing local government is maintained and used in discussions with government about future funding settlements; a business rates retention scheme is ready for implementation in April 2013 that provides councils with stability and predictability, the ability to retain the proceeds of local growth, and adequate safeguards for councils starting with lower tax bases; and the new EU budget includes significant investment in the UK which is locally delivered	Paul Raynes 175k	Future Funding: Risk-assessment of the impact of future spending reductions on different councils – by region, type of council etc.	In progress	GREEN	The long run-up to the next Spending Review started well at the LGA's annual conference.
		Future Funding - Assessment of the impact of a further significant reduction in grant on council services	Yes - delivered		
		Future Funding - Research into what the council of the future will look like	In progress		
		Future Funding: Additional research into specific priority services	No - not delivered		
		Iceland Recovery of resources from failed Icelandic banks	Yes - delivered		
		LG Finance Bill - lobbying (April - June); lobbying on secondary legislation (July-Sept)	In progress		
		Lobbying to influence review of EU Budget (2014-2020) including structural funds: seeking a more coherent, locally responsive and accessible EU future funding package which Councils can benefit from.	In progress		
The Public Health Grant is sufficient to meet local authority public health responsibilities and allocated on an equitable and transparent basis	Sandie Dunne - funded through Public Service Reform health budget	Making the case for improved public health funding - fact-sheets, lobbying, case made within CSR submission	In progress	AMBER	The global figure for public health resources will not be announced until October - this outcome is assessed as 'amber'. However, the SoS for Health has given a commitment that no local authority will get less than the amount the PCTs operating in their area spent on public health.

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Councils have a customer-facing role in the delivery of universal credit	Paul Raynes 50k	Lobbying to minimise risks of welfare reforms (April - June);	In progress	GREEN	DWP Ministers have changed their approach and agree that councils will have a role in delivering Universal Credit. A dozen pilots are due to be announced in July.
		Work with DWP, pilot, demonstrator and pathfinder authorities to develop the delivery of Universal Credit (April 12-Oct 2013)	In progress		
		Work with councils to implement localised Council Tax benefit (April 12 - Jan 13)	In progress		
Councils have the freedom they need to raise revenue in the ways they determine are appropriate; and all fees and charges for local authority services are decentralised including those for services like planning	Sandie Dunne	Lobbying of Government to devolve local planning fee setting ; and support to councils to benchmark costs and develop robust local fee-setting model. NB: also see infrastructure funding work within growth priority		AMBER	CLG has announced a 15% increase in planning fees subject to regulations to be made in the autumn. This increase is to reflect the cost of inflation since 2008. This represents some movement from CLG, but not yet full decentralisation of planning fees. This outcome is therefore assessed as "amber".
A full review is carried out of the funding arrangements for the countries of the Union, to ensure an equitable, needs-based approach that is fair to all parts of the UK	Paul Raynes 30k	Influencing the public debate on the Barnett Formula		N/A	The Finance Task and Finish Group decided to cease work on this objective.

Efficiency and productivity - councils dramatically reduce costs in ways which minimise the impact on the quality of life for their residents.

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Councils save at least £160 million over the next three years by supporting pathfinder programmes, productivity master classes and good practice; and at least 15 councils each year are able to explore new ideas, test out new ways of working and share the lessons through a range of innovative pathfinder programmes including the Creative Councils programme	Dennis Skinner 565k	Transformational capacity to 4 clusters of councils and productivity experts to 5 councils to help them save £30m	In progress	GREEN	<u>Transformational councils</u> - 2 councils (Birmingham and Rushcliffe) have been selected and a further 2 to be chosen by mid July
		Productivity support to 50 ASCE councils for innovation	In progress		<u>ASCE</u> - All councils are now working on phase 1 plans to identify whole system changes to adult services. Phase 2 (system changes and delivery of savings) is due to start in the autumn.
		Troubled families pathfinder programme (subject to match-funding from CLG) - see links to Public Services Reform CB work	In progress		<u>Troubled families</u> - the development of this programme continues. Further discussions are being held with CLG
		Work with councils to develop category management	In progress		<u>Category Management pilots</u> - 8 pilots (involving 70 councils) have been selected and commenced their work in May.
		Development of a business case for a national procurement hub/procurement strategy and spend analysis	In progress		<u>Procurement Business Case</u> - consultants have been appointed. The Improvement Board has received an interim report and expect to receive the final business case in Sept 2012
					<u>Creative Councils</u> - 6 councils selected for final phase, development work underway for other innovation initiatives

12/13 Business Plan - Performance Reporting

Appendix A

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		Creative Councils	In progress		
Councils reduce expenditure and promote economic growth through the next round of the Capital and Assets Programme	Dennis Skinner 200k	Work with Wave 1 & 2 pilots and leading asset companies; diagnostics to assess local growth potential	In progress	GREEN	Call for pilots is now complete and the selection process has begun
Councils achieve efficiencies in waste management and increase recycling rates, with regulations that work for councils	Dennis Skinner 75k	Completing the pilot on the removal of a waste stream through the use of macerators	In progress	GREEN	Severn Trent water has been selected as a delivery partner for this work and work is now underway to identify a suitable new housing development to test the approach
At least 95 per cent of councils access Local Government Inform (LG Inform) to benchmark costs and performance information against other authorities; and Councils share and develop new, innovative ways of reforming public services through a 25 per cent increase in the use of the LGA's Knowledge Hub	Dennis Skinner 450k (exc. comms funding for Khub)	Launch of LG Inform next version	In progress	AMBER	Assessed as 'amber' as Knowledge Hub and LG Inform are still being developed and technical issues are still being assessed. Metrics still being developed to test whether outcome will be achieved.
		Core LGA research	In progress		
		Knowledge Hub	In progress		
Councils strengthen their approach to people management, with at least 50 councils using the LGA's workforce planning self assessment tool	Sarah Messenger 300k	Tools to support effective workforce planning , make effective resourcing decisions and to benchmark people performance (via LG Inform)	In progress	GREEN	We have developed a draft peer assist process and are working with councils to develop a self assessment tool to launch in late November. Transition Guidance on Public Health has been agreed with the unions and published. National agreement reached on treatment of pensions for Public Health transferees. 20 councils already committed to use EVP methodology.
		Partnership working to plan workforce needs. Workshops; national conference; advice on workforce planning during the Olympics; and promote the 'Leading by Example' self-assessment tool.	In progress		
		On-line advice with sector skills ; Standards for Employers of Social Workers, action learning sets on implementing the Standards and national conference with Skills for Care	In progress		
		Workforce equipped to deliver the business. Workshops on the 'spans of control' project and on people management issues in shared services; and develop and test new worker key competencies	Yes - delivered		
		Pay and reward. Support to councils in reviewing their local deal (EVP). Support to councils to manage top pay	In progress		

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Councils and fire and rescue authorities respond effectively to civil emergencies through support with implementing the National Strategic Resilience Governance arrangements	Helen Murray 20k	Implementation of National Strategic Resilience Governance arrangements	Yes - delivered	GREEN	We have worked with the government and the sector to develop the national strategic resilience arrangements.
		Support Fire College sale	In progress		
		Support fire Local Government Finance reform	In progress		
		Fire Conference	In progress		
		Sprinklers campaign	In progress		
		Support on Future Control	In progress		
Sector-led improvement - councils are the most improved part of the public sector. Local politicians and senior managers lead the transformation of local places.					
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Councils welcome peer challenge and support, with over 100 peer challenges being delivered in each of the next three years for councils and fire and rescue authorities	Dennis Skinner 350k	50 corporate peer challenges	In progress	GREEN	In the period to end June we have delivered corporate peer challenges for 8 councils with a further 40 in discussion for 2013-14. This is in line with our expectation for Q1.
Sector-led improvement is established in children's services, through support for self-assessment and peer challenge including 36 peer reviews, targeted support to councils, and practical approaches to policy implementation	Helen Johnston / Colin Hilton 40k + 8000k for Children's Improvement Prog	Childrens Services member development programme (also see Children's Improvement Programme improvement support)	In progress	GREEN	Leadership Academy is in final development stage ready for delivery in Q3. Good take up so far. 4 Peer challenges and 1 PEA assessment completed plus 14 more confirmed. A risk to meeting this target has been identified through Ofsted activity Regional grants - £3,018,000 paid in regional grants - Regional improvement and delivery plans developed, inc approaches and plans for all Children's Services to receive gifted peer reviews - Children's Improvement Advisors working to support regional improvement National support activity - £1,200,000 paid in grants to support those in intervention or in need of early support - 4 safeguarding peer challenges delivered, 17 planned - 1st of 3 regional conferences held Policy to implementation - Call made for 'Development Demonstrators' for Munro & Early Years - Adoption diagnostics complete and support being provided - 12 Youth Improvement Zones identified and operational - Peer challenge data profiles (BSIF) developed
		CIB Regional Grants - Support regions to develop and implement region children's improvement programmes - provide funding to support regional improvement	Yes - delivered		
		CIB: National support activity - provide targeted sector support and grants for those in intervention or in need of early support -deliver 36 peer safeguarding peer challenges - support a regional improvement culture	In progress		
		CIB: Policy to Implementation Support regions and local authorities implementation of government policy in the areas of: -Munro, social work reform and early support -adoption, family justice review and care -early and foundation years -youth, data and commissioning	In progress		


12/13 Business Plan - Performance Reporting

Appendix A

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Sector-led improvement is established in adult social care, through self-evaluation, peer support and challenge, targeted support to councils, and support with sharing and analysing performance	Sandie Dunne 200k + 500k external funding for Towards Excellence in Adult Social Care prog	Adult Social Care leadership programme including national conference	In progress	GREEN	The Networks continue to be a valued mechanism of encouraging member development regionally. Links are being made with the children's lead member networks and across regions in a series of joint meetings. Partnership in Dignity in care final report published 18th June and now preparing long term action plan to support delivery of recommendations. TEASC Implementation ongoing. Evaluation of the programme being planned and regional allocations will include performance monitoring and reports. Adult Safeguarding plan developed and planned activities completed including peer support, sharing and analysing performance. Issues around adult safeguarding are identified to be a key issue with regards to sector led improvement
		Adult Social Care Partnership on dignity in care	In progress		
		Adult Social Care - 20 peer challenges	In progress		
		Adult social care - national conference - see above	In progress		
		Adult Social Care - online resources for councillors	In progress		
		TEASC: self-evaluation, peer support and challenge	In progress		
		TEASC: targeted support to councils	In progress		
		TEASC: support with sharing and analysing performance	In progress		
The number of councils that government intervenes with remains small, by maintaining an overview of the performance of local government and providing tailored support to councils that face significant challenges including support from the Centre for Public Scrutiny	Dennis Skinner 635k NB Plus external funding from Sport England £50k	Financial and non-financial support to upto 25 councils	In progress	GREEN	Principal Advisors working with colleagues from CIB and the ASC Board are providing <u>co-ordinated support</u> for 35 councils as at end June 2012 <u>CfPS</u> is now funded Through the LGA / Arts Council England Libraries Development Initiative 13 projects have received a total of £230,000 to develop, capture and share new delivery models for libraries. Culture and Sport We have supported over 70 portfolio holders for sport to lead transformation in their local areas through leadership academies and seminars, in partnership with Sport England.
		Core funding to Centre for Public Scrutiny	In progress		
		Libraries improvement support	In progress		
		Culture and sport member development	In progress		
All councillors are better able to lead their communities, by providing a range of development programmes for elected members with one subsidised place for every council for each of the next three years	Dennis Skinner 595k + 100k external funding	Ashridge Virtual Learning Resource and Member Development Charter	In progress	GREEN	The revised <u>Ashridge virtual resource</u> is being promoted as part of the wider leadership offer to both councillors and managers. <u>Councillor Guides</u> - resources outlining sources of grants/funding for local initiatives has been made available on the website to support councillors in their community leadership role within their wards. The revised political skills framework has been made available to help councillors identify their personal development needs. The 2012 Councillors Guide was circulated following the May 2012 elections (2,706 copies to 353 councils) <u>Next Generation councillor programmes</u> - Providers for each group have been identified and the programmes will commence in autumn 2012
		Councillors guides and induction events	In progress		
		9 Leadership Academy programmes	In progress		

12/13 Business Plan - Performance Reporting

Appendix A

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		Next Generation' councillor programmes	In progress		

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Elected members and officers work together constructively, by providing development programmes such as Leeds Castle	Dennis Skinner 95k	Leeds Castle - cohort 9	In progress	GREEN	A new provider team has been appointed (David Bolger Consulting and University of Birmingham) following an open tendering process. The 2012 programme is now being designed and will commence in the autumn A major alumni event for all past cohorts is planned for later in the year
		Alumni events, national programmes	In progress		
The profile of councillors better reflects the diversity of their local communities, by working with the national parties and others through our Be A Councillor programme	Dennis Skinner 110k	Series of events to develop councillors as talent spotters	In progress	GREEN	Be A Councillor - providers have been contracted to deliver party group streams of work in consultation with the relevant LGA Group Office. Contracts allow for 16 days of consultancy for each group over the financial year 2012-13. Support has been offered to all councils where there was a change in control following the elections in May 2012
		Change of political control programme	In progress		
New talent is attracted into local government through the National Graduate Development Programme	Dennis Skinner 450k + 140k external funding	Recruitment of cohort 14	In progress	GREEN	The recruitment of Cohort 14 is now in its final stages with council interviews just starting. We currently have 73 places available from 43 councils (a significant increase on Cohort 13: 47 places across 25 councils).
		Promote cohort 15	In progress		
		Next generation and NGDP event at LGA Conference	In progress		
International practice is used to benchmark our services and advance our campaigns	Ian Hughes 60k + 40k external funding	A series of self-funded international improvement projects, with learning shared with sector	In progress	GREEN	We have begun to deliver the African peer pilots - these will conclude in Oct 2012.
Our own effectiveness and efficiency - The LGA is the national voice of local government, representing every local authority and locally democratically elected representatives across England and Wales.					
Corporate Objectives: > Membership > Financial sustainability > People management					
Business Plan Outcomes)	Reporting Manager and budget	Deliverables	Has this been delivered?	Has outcome been achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
Membership - membership levels amongst local authorities in England and Wales are maintained by enhancing the benefits and reducing the costs of membership	Claire Holloway	Reductions to core LGA membership subscriptions	Yes	GREEN	All authority types offered a reduction in 2012/13 Corporate LGA Subscriptions. Bespoke subscriptions letter sent to each council and all backbenchers, setting out the direct benefits of LGA membership.
		Tailored membership offer sent to all elected members in every member council and all CEOs	Yes		

12/13 Business Plan - Performance Reporting

Appendix A

Business Plan Outcome(s)	Reporting Manager and budget	Deliverables	Has this been delivered?	Is outcome on-track to be achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
		Active engagement with all councils on notice to withdraw from membership	In progress		

12/13 Business Plan - Performance Reporting

Appendix A

Business Plan Outcome(s)	Reporting Manager and budget	Deliverables	Has this been delivered?	Is outcome on-track to be achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
Membership - we develop an attractive membership offer for police and crime commissioners	Helen Murray	Offer developed and prospectus launched (May)	Yes	GREEN	Support currently being provided to prospective candidates, including a fortnightly bulletin, political group sessions and planned workshops at the LGA conference.
Membership - we develop strong, productive relationships with councils, groupings of councils and councillors themselves including backbenchers - this will be the focus of a member scrutiny review and we will be carrying out a customer survey	Claire Holloway	Audit and Scrutiny Panel scrutiny review of the offer of direct support to councils (July)	In progress	GREEN	The Audit and Scrutiny Panel scrutiny review will provide final recommendations to the Leadership Board in July. Increased high level engagement from senior members and managers with councils. The focus for the rest of the year will be on developing a targeted approach taking account of customer segmentation.
		Customer Perceptions Survey - survey CEO's/Senior staff; leaders; chairs of scrutiny panels and backbenchers (July)	No		
		Ongoing programme of engagement through the Group offices including council visits and a programme of regional events	In progress		
		Programme of visits to councils by the Chairman, Chief Executive, Principal Advisers and other senior managers	In progress		
Membership - the LGA and regional bodies work together effectively on lobbying and support for councils	Ian Hughes	Share lobbying objectives to maximise leverage	In progress	GREEN	Clear engagement with regional bodies to involve them in the LGA's lobbying activities.
		Work collaboratively on campaigns to ensure the diversity of councils requirements are recognised	In progress		
		Through the Regions engage authorities on the Employers positions on national pay bargaining	In progress		
Financial Sustainability - we have effective programme and financial management and regular and robust performance review	Helen Platts	A robust programme plan for the year developed	Yes	GREEN	Clear programme management arrangements now established with Resources Panel to oversee financial performance. Budget holders complete monthly financial reporting providing outturn forecasts and commentary for any significant variances against budget.
		Quarterly performance reporting including management accounts for SMT and the Leadership Board	In progress		
		Internal audit programme delivered	In progress		
		Risk management framework developed and led by the Approvals Committee	Yes		
Financial sustainability - our outsourced back-office services are efficient and effective, with 80 per cent satisfaction levels achieved in all areas, and we achieve at least 12 per cent reduction in our overheads - this is also the focus of a member scrutiny review	Helen Platts	Independent benchmarking exercise of the Liberata contract by ISG (July)	In progress	AMBER	Fundamental contract renegotiation is expected to commence once the independent benchmarking review has been completed in July 12. Until negotiations have concluded, this target is marked as 'amber'.
		Liberata service improvements delivered following Liberata Customer Survey feedback (Nov)	In progress		
		A fundamental review of the Liberata contract and renegotiation led by the Resources Panel	In progress		

12/13 Business Plan - Performance Reporting

Appendix A

Business Plan Outcome(s)	Reporting Manager and budget	Deliverables	Has this been delivered?	Is outcome on-track to be achieved? [Traffic Light]	Commentary on deliverables and achievement of outcome
Financial sustainability - We have an agreed approach to elimination our pension deficit and make progress with this.	Helen Platts	Additional pension contributions agreed as part of a 10 year plan to address the deficit	Yes	AMBER	Further consideration of the LGA's pension position is scheduled for the Resources Panel in September.
		Further pensions proposals to be considered at the September Resources Panel	In progress		
Financial sustainability - we secure core funding for the LGA beyond 2014/15	Helen Platts	Four year financial strategy and financial risk assessment reviewed by the Resources Panel	Yes	AMBER	Work is planned on the LGA's strategy over the summer to inform our positioning for the next spending round.
		Review of the budget and financial strategy by SMT (summer 2012)	No		
		Zero based review of the budget (April 2013 to June 2013)	No		
People management - we support our employees through regular appraisal and investment in their development including a development programme for front-line managers, effective induction and comprehensive e-learning materials.	Tony Smith	Performance management and appraisal scheme (April)	Yes	GREEN	Appraisal scheme launched in time to inform the Learning & Development cycle. E-learning package developed in order to offer basic training to employees. Management Development Programme due to start in July.
		Management development programme (July)	In progress		
		e-learning package offering basic training	In progress		
		Actions arising from Employee Engagement Survey (April)	Yes		