

Performance Reporting: 6 Month Monitoring Report

October 2015 – March 2016

Purpose

For decision.

Summary

This 6 month monitoring report presents a summary of the LGA's performance against its Business Plan and internal priorities over the period from 1 October 2015 to 31 March 2016.

Recommendation

That the LGA Leadership Board approves the 6 month monitoring report and highlights any areas for further action or report back.

Action

Officers to initiate any required action.

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Background

1. The LGA Business Plan was updated in December 2015 and will next be reviewed and updated in September 2016. This monitoring report covers the six months from October 2015 to March 2016.
2. The Strategic Risk Register was reviewed and updated by the Strategic Management Team (SMT) in January 2016 and is reviewed quarterly by the Corporate Leadership Team (CLT) to ensure that all strategic and operational risks are identified and appropriate mitigating actions are set in place.
3. Budget information will be presented to the Board via approved annual accounts.

Performance monitoring

4. This report falls into five sections:
 - 5.1 The five policy priorities of the streamlined Business Plan - *Funding for Local Government; Devolution; Economic Growth, Jobs and Housing; and Promoting Health and Wellbeing.*
 - 5.2 Sector Led Improvement via the KPIs developed for reporting to DCLG.
 - 5.3 Our own efficiency and effectiveness – via our corporate health indicators.
 - 5.4 Major projects dashboard.
 - 5.5 Strategic Risk Register.

Commentary

5. Overall performance across all areas is on track. Full details are attached at **Appendix A.** Key highlights include:
 - 5.1. The Finance and Policy directorate performance indicators, including those relating to lobbying for funding, are predominantly green. This is because the LGA has delivered its agreed actions, even though it may not have been successful in securing positive change for councils. The LGA will shortly trial a dual traffic light system which shows both progress against the LGA's deliverables and the impact of those actions on the sector.
 - 5.2. Two of the biggest projects for 2015/16 - the transition of support services from Liberata to in-house and the new ICT contact - are now complete and have been moved to business as usual. The two remaining major projects are the refurbishments of Local Government House and Layden House. Further detail on the major risks register is available on request.

- 5.3. Since January 2016 the following changes have been made to the strategic risk register:
 - 5.3.1. The likelihood of SR1 has been reduced to 3 and the overall risk downgraded to amber with an additional mitigating action introduced.
 - 5.3.2. The likelihood of SR6 has been increased to 3 and the overall risk increased from yellow to amber.
 - 5.3.3. With confirmation of RSG funding for 2016/17, the likelihood of SR9 has been reduced to 3, downgrading this risk from red to amber.
 - 5.3.4. The likelihood of SR10 has been increased to 3, increasing this risk from yellow to amber.
- 5.4. There has been a decrease in the number of debtors between 3-12 months over the last 12 months.
- 5.5. 2015/16 saw a 20% increase in the number of times the LGA is mentioned in the national media mentions compared with the previous year.
- 5.6. The Customer Perceptions Survey showed an increase in all 4 areas relating to the LGA's reputation compared with 2014/15, demonstrating an overall improvement.
- 5.7. All KPI's agreed by DCLG in relation to RSG funding have been met, with the majority exceeding target.