

Six Month Performance Monitoring Report: April - September

Purpose

For decision.

Summary

This 6 month performance monitoring report attached at **Appendix A** presents a summary of the LGA's performance against its business plan and internal priorities over the period from 1 April to 30 September 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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Performance Report: April - September

Background

1. This performance report reflects the priorities in the 2015/16 Business Plan. The plan is currently being updated to reflect the changes requested by the Leadership Board at their meeting in October, which will go to the Executive for final approval on 8 December 2016.
2. The KPI's for Finance and Policy will be updated in December to reflect the new programme of work agreed by individual boards and the 2016/17 Business Plan.
3. The format for the Finance and Policy indicators has been updated to include a second column for commentary on how the LGA's work is impacting on government policy and councils.
4. The Strategic Risk Register is circulated quarterly to Corporate Leadership Team to monitor and update.

Performance monitoring

5. This report falls into six 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 THE Department for Communities and Local Government (DCLG).
 - 5.3 *Our own efficiency and effectiveness* – via our corporate health indicators.
 - 5.4 Major projects dashboard.
 - 5.5 Strategic Risk Register.

Commentary

6. Overall performance across all areas is on track. Key highlights include:
 - 6.1. The Finance and Policy team continue to make positive progress with the majority of the KPI's showing as 'green'. The additional commentary column demonstrates how the LGA's work impacts the sector and the progress they are making.
 - 6.2. 7 of the 20 quantitative KPI's set by CLG for sector led improvement have already been met, with steady progress being made on all other targets.
 - 6.3. Debtors between 3-12 months did rise in June 2016 however due to Finance reviewing how debt management can be made more effective this has decreased by 6% in September.
 - 6.4. The number of reported IT incidents has continued to steadily decrease over the last 6 months.
 - 6.5. The LGA's media coverage continues to improve with a 15% increase in media mentions in 2016 compared to the same period in 2015.

- 6.6. There are currently two major projects underway - the refurbishment of Local Government House and Layden House. Information on these can be found in the appendices.
- 6.7. An additional risk has been included in the Strategic Risk Register for Britain's Exit from the EU, which will also form a new business plan priority for 2017.