

**Performance Reporting 2016/17: Six-month monitoring report
October 2016 – March 2017**

Purpose

For decision.

Summary

This six-month performance monitoring report presents a summary of the LGA's performance against its business plan and internal priorities over the period from 1 October 2016 to 31 March 2017.

The report was presented to and endorsed by the Audit Committee on 14 June 2017.

Recommendation

That the LGA Leadership Board approves 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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Background

1. The LGA's current Business Plan runs from October 2016 to October 2017. It includes four policy priorities rolled over from 2015/16 and two new priorities - *Britain's exit from the EU* and *Children's, schools and education*.
2. The LGA's Strategic Management Team undertakes quarterly monitoring of business plan priorities, corporate health indicators, major projects and risks.
3. This monitoring report covers the first six months of the Plan from October 2016 to March 2017. It falls into five sections:
 - 3.1 The six policy priorities of the streamlined Business Plan - *Britain's exit from the EU, Funding for Local Government, Inclusive growth, jobs and housing, Children, education and schools, Promoting Health and Wellbeing and Devolution*.
 - 3.2 *Sector Led Improvement* via the KPIs developed for reporting to DCLG.
 - 3.3 *A single voice for local government* – our own efficiency and effectiveness - via our corporate health indicators.
 - 3.4 Major projects dashboard.
 - 3.5 Strategic Risk Register.

Commentary

4. Overall performance across all areas is on track. Key highlights include:
 - 4.1. There are currently two major projects being actively monitored - the refurbishment of Local Government House and Layden House. Information on these major projects can be found in the appendices.
 - 4.2. The following updates have been made to the strategic risk register:
 - 4.2.1. The likelihood for risks SR1 and SR13 have been reduced to 'one', and those risks have been downgraded overall to a green rating.
 - 4.2.2. SR14 is now rated a yellow rather than amber due to its likelihood score being reduced from three to two.
 - 4.3. Debtors between 0-2 months has improved since the beginning of the 2016/17 financial year. Following the audit of debt management procedures in March this year, and corresponding actions to address identified areas for improvement, we are projecting further improvement in 2017/18.

- 4.4. National media mentions continue to increase in 2016/17 with a 35 per cent increase compared with 2015/16.
- 4.5. The customer perceptions survey showed a 3 per cent decrease in member authority satisfaction and a 2 per cent decrease in advocacy. The percentage of those surveyed who felt they are well informed increased by 2 per cent.
- 4.6. One additional council – Gosport – has now withdrawn from LGA membership bringing the total number of councils out of full membership to four. The political group offices continue to monitor and seek actively to engage with closely those councils out of membership and on notice to withdraw.
- 4.7. The LGA's average sickness days has continued to decrease over the past year with a reduction of approximately two days compared to March 2016. This is in part due to a corresponding decrease in long term sickness. Anecdotally, the ability to work from home rather than come into the office has helped to reduce sickness absence relating to minor conditions.
- 4.8. DCLG established 50 performance indicators in 2016/17. Overall 48 of the 50 targets were fully achieved by the end of the financial year. The two targets partially achieved related to the recruitment of 100 graduates and the work the LGA commissioned from the Chartered Institute of Public Finance and Accountancy in relation to supporting councils around fraud.
- 4.9. Membership figures have been adjusted to show councils in full membership only. From the next report new associate and corporate membership categories will be included.

Next steps

5. The Strategic Management Team will continue to monitor performance on a quarterly basis. The Business Plan will be updated in September 2017 and the next six-monthly performance report will be presented to the Audit Committee in November 2017.