












Monthly Management Report

April 2016

Contents

Key

-  On track to achieve our outcomes
-  Slightly behind and requires improvement
-  Not on track but taking corrective action
-  Improving
-  No change
-  Declining
-  Missing actual data
-  Missing target
-  Missing target and actual data

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Foreword

The purpose of the Management Report is to place on record each month, in a consistent format, our performance against priorities. Each month we attempt to give a full account of what is being done, what has been achieved and which areas require additional management attention to secure future achievements. The report gives some coverage to the effectiveness of our partnership working. Reporting on performance is always double-edged. We have high ambitions and targets which are set to stretch management and staff effort. So, there are areas where the need for greater management attention is highlighted.

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports.

NOTE: This management report contains a new set of indicators and thus direct comparisons with reports prior to April 2015 are not possible.

Performance: Performance is being reported for March 2016. There are 10 performance indicators (50 per cent) reported as green or amber against target, and 9 (45 per cent) are showing an upward direction of travel. There are 10 performance indicators (50 per cent) reported as red against target and 10 performance indicators (50 per cent) which have a Red direction of travel. There are 3 indicators that have missing performance data.

Projects: Projects are being reported for March 2016. There are no red projects this month.

Risks: Risks are being reported for March 2016. There are nine red corporate risks - ICT infrastructure is not fit for purpose and/or does not meet business needs; noncompliance with Health & Safety legislation; financial failure and inability to maintain service delivery within a balanced budget; loss of income to the Council; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver. There are 11 amber risks and one risk is rated green.

Finance: The financial outturns for 2015/16 as at 31st March 2016 are as follows: There is a forecast overspend of £6.2m against the directorates' net general fund revenue budget which is £246.224m. This compares to a forecasted overspend of £6.0m for the end of February. The final outturn for the 14/15 financial year was £5.2m. The Housing Revenue Account (HRA) is projecting a £2.3m surplus. For the Dedicated Schools Grant (DSG) there are three schools which applied for a licensed deficit by the year end. There are a further nine schools who were overspent by the year end and will need to apply for a licensed deficit in the future.

Barry Quirk, Chief Executive
3 May 2016

Overall Summary: Performance

Summary of performance indicators in this report.

Priority 2 - Young People's Achievement and Involvement					Priority 2 - Young People's Achievement and Involvement				
Overall Performance					Direction of Travel				
				Total					Total
2	0	0		2	2	0	0		2
Priority 3 - Clean, Green and Liveable					Priority 3 - Clean, Green and Liveable				
Overall Performance					Direction of Travel				
				Total					Total
1	0	2	2	5	1	0	2	2	5
Priority 6 - Decent Homes for All					Priority 6 - Decent Homes for All				
Overall Performance					Direction of Travel				
				Total					Total
0	1	1		2	0	1	1		2
Priority 7 - Protection of Children					Priority 7 - Protection of Children				
Overall Performance					Direction of Travel				
				Total					Total
3	0	0		3	2	0	1		3
Priority 8 - Caring for Adults and Older People					Priority 8 - Caring for Adults and Older People				
Overall Performance					Direction of Travel				
				Total					Total
2	1	0		3	2	0	1		3
Priority 9 - Active, Healthy Citizens					Priority 9 - Active, Healthy Citizens				
Overall Performance					Direction of Travel				
				Total					Total
1	0	0		1	1	0	0		1
Priority 10 - Inspiring Efficiency, Effectiveness and Equity					Priority 10 - Inspiring Efficiency, Effectiveness and Equity				
Overall Performance					Direction of Travel				
				Total					Total
1	2	3	1	7	2	0	4	1	7

Across all performance indicators in this report					Across all performance indicators in this report				
Overall Performance					Direction of Travel				
				Total					Total
10	4	6	3	23	10	1	9	3	23

Performance

This report contains March 2016 performance data, and finds that 10 indicators are reported as Green or Amber against target, which is up from 8 last month. In March 2016, 10 indicators are reported as Red against target, which is down one from last month. There are 3 indicators with missing data in March 2016, which is down one from last month.

Direction of Travel

A total of 9 indicators are showing an upward trend in March 2016, which is up from 6 last month. There are 10 indicators with a red direction of travel in March 2016, which is down from 12 last month. In March 2016, 3 indicators had missing data.

N.B. direction of travel is the change in performance and is measured against the previous year. Therefore changes to targets from one year to the next will affect this.

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Mar 16	DoT Mar 16 v Mar 15	DoT Mar 16 v Feb 16	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	▲	■	■	11	2	p14
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	■	■	10	2	p15
NI062 Stability of placements of looked after children: number of moves	▲	■	■	4	7	p24
NI064 Child protection plans lasting 2 years or more	▲	■	■	12	7	p25
LPI254 1C (2) % people using social care who receive direct payments	▲	■	■	12	8	p28
LPI202 Library visits per 1000 pop	▲	■	■	-	9	p32
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	▲	■	■	4	10	p35
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Feb 16	DoT Feb 16 v Mar 15	DoT Feb 16 v Jan 16	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	▲	■	■	11	8	p29

Areas of Good Performance










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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Mar 16	DoT Mar 16 v Mar 15	DoT Mar 16 v Feb 16	Priority No.
LPI031 NNDR collected	★	🟢	🔴	10
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	★	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported 1 month behind)				
	Against Target Feb 16	DoT Feb 16 v Mar 15	DoT Feb 16 v Jan 16	Priority No.
▲ NI191 Residual household waste per household (KG)	★	🟢	🟢	3

Programmes and Projects

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Project Performance - March 2016

This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			17				17				17
0	10	7		0	9	8		0	9	8	

Estimated completion dates	
Project	Date
PMSRGN TFL Programme 2015/16	Mar 2016
PMSCUS GLA Empty Homes programme Round 2	Mar 2016
PMSCUS Lewisham Homes Capital Programme 2015/16	Apr 2016
PMSCUS Bampton and Shifford Estate Development	Spring 2016
PMSCUS New Homes, Better Places - Phase 1	Phase 3 completion - Spring 2016
PMSCUS Besson Street Development	Aug 2016
PMSCYP Primary Places Programme 2015/16	Sep 2016
PMSRGN Sydenham Park Footbridge	Sep 2016
PMSRGN Beckenham Place Park (Fundraising Project)	Round 2 funding announcement in Dec 2016
PMSCYP Building Schools for the Future	Dec 2016
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Sep 2018
PMSCYP Developing 2 Year Old Childcare Provision	TBC
PMSRGN New Bermondsey Regeneration Scheme	TBC
PMSRGN Catford Centre Redevelopment	TBC
PMSRGN Milford Towers Decant	TBC
PMSCUS Excalibur Regeneration	TBC
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Apr 2016

Movements in project status since February 2016

Upgraded from green to amber:

Besson Street Development - Officers are working on the risks identified and expect to bring a further report to Mayor and Cabinet in the Summer.

Downgrades:

None

Removals:

None

Additions:

None

Overall Performance: Risk

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Likelihood	5	10	15	20	25
	4	8	12	16	20
	3	6	9	12	15
	2	4	6	8	10
	1	2	3	4	5
	Impact				

Risk can be defined as uncertainty of outcome due to an event or an action in the future that could adversely affect an organisation's ability to achieve its business objectives and meet its strategies.

Good risk management allows an organisation to have increased confidence in achieving its desired outcomes; effectively constrain threats to acceptable levels; and take informed decisions about exploiting opportunities. Good risk management also allows stakeholders to have increased confidence in the organisation's corporate governance and ability to deliver.

In accordance with the Council's current Risk Management Strategy, risk is monitored by way of risk registers. Risks are scored in terms of likelihood and impact, with a range from 1 to 5 (with 5 being the highest) and the result is plotted on a matrix (as shown) to produce the RAG rating. A target is also set and the risk registers contain action plans to manage the risks to target and these are subject to regular review by Directorate Management Teams. The risk registers are reported to the Risk Management Working Party and Internal Control Board on a quarterly basis and quarterly updates are provided in this report. The previous quarter's data will be routinely carried forward until the next quarterly update is made, unless there are matters of significance that need to specifically be brought to management's attention.

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion. There are 21 risks in total on the Corporate Risk register (9 Red, 11 Amber, and 1 Green).

Alignment of directorate to corporate risks is regularly analysed and reported to the Internal Control Board. Analysis of the alignment of risks identified in business plans to the directorate registers will be strengthened following completion of the 2016/17 business planning process. There is one change to the current status RAG rating in the Corporate Risk Register this quarter (March 2016). Risk RMSCOR26 'Loss of service capacity and failure to protect the vulnerable due to extreme environmental circumstances' has been amalgamated with RMSCOR01 'Failure to maintain minimum service continuity during and quickly recover from a disaster' and the score has been reduced from 12 to 10 (but remains amber) following work that is making the organisation more resilient and prepared for such events. RMSCOR01 has also been renamed to 'Failure to effectively contain the impacts of an emergency affecting the public, business, environment and/or organisation'.

The actions arising from the recent OFSTED inspection will be added to the Annual Governance Statement and are now included in the Children & Young People's risk register. Progress will be regularly reported to the Internal Control Board.

The Executive Management Team and Internal Control Board considered the future arrangements for managing and reporting risk, mindful of the reduced resources available to support risk management against the likely increased risks arising from the scale and pace of change alongside unprecedented budget reductions. The Risk Management Strategy will be refreshed during 2016 to reflect new streamlined reporting arrangements that will require directorates to align risks with objectives and produce annual risk registers. Quarterly exception reports will be presented to the Risk Management Working Party and Internal Control Board that will inform the Corporate Risk Register that will continue to be reported quarterly in the Management Report. The new arrangements will be implemented on completion of the business planning process for 2016/17.

An Internal Audit of Risk Management reported a 'Satisfactory' assurance level in December 2015. There are three medium and one low recommendation and progress with actions will be monitored by the Risk Management Working Party. One recommendation has been completed with the others due later in 2016.

Overall Performance: Risk

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Red (Corporate Register)

Corporate priority	Risk name	Current status
10	2. ICT infrastructure is not fit for purpose and/or does not meet business needs An ICT strategy is in development with support from SOCITM and Public Accounts Committee approval for implementation. New desktop environment is being deployed in phases, with ongoing work to improve the infrastructure under the LBL/Brent shared service.	▲
10	4. Non-compliance with Health & Safety Legislation Cross directorate monitoring meetings are taking place. Lessons learnt from CYP audits to be reported to CYP Directorate Management Team.	▲
10	6. Financial Failure and inability to maintain service delivery within a balanced budget The 2015/16 forecast overspend is £6M against the directorates' net general fund revenue budget with £3.2M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.	▲
10	9. Loss of income to the Council Issues continue with Oracle 12 and the system is hampering debt collection and fund allocation. All issues with Oracle 12 are subject to Scrutiny overseen by the Executive Director, Resources and Regeneration.	▲
7, 8	18. Failure of safeguarding arrangement. Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.	▲
10	19. Loss of constructive employee relations Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.	▲
10	21. Information governance failure. All Information Management policies to be refreshed in line with new Data Protection legislation coming from the EU that will replace the current Data Protection Act and to ensure alignment with Brent. Refresh of Information Governance policies to follow.	▲
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes. This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions and significant changes to ways of working. Declining budgets, changing demand and pressures, new technologies and a different community role under the Localism Act drive risk of a decline in flexibility and duality of service due to insufficient time or resource. Consideration of capacity and capability and succession planning are all indicated in the 'STAR' service planning model. Organisational shape, direction and delivery strategy being continually reviewed.	▲
10	30. Strategic programme to develop and implement transformational change does not deliver Reviews across key services to implement transformational changes in current climate of austerity. Exploring further potential for shared services, digitisation commercialisation and income generation as a means of delivering savings.	▲

Overall Performance: Risk

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Corporate Risk					
	Current Status	Current status against target	Source Date	Direction of Travel	Priority
1. Failure to effectively contain the impacts of an emergency affecting the public, business, environment and/or organisation.			Mar 16		10
2. ICT infrastructure is not fit for purpose and/or does not meet business needs			Mar 16		10
4. Non-compliance with Health & Safety Legislation			Mar 16		10
5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act			Mar 16		10
6. Financial Failure and inability to maintain service delivery within a balanced budget			Mar 16		10
7. Adequacy of Internal Control.			Mar 16		10
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.			Mar 16		10
9. Loss of income to the Council			Mar 16		10
10. Failure to manage performance leads to service failure.			Mar 16		10
12. Multi-agency governance failure leads to ineffective partnership working			Mar 16		10
13. Failure to manage strategic suppliers and related procurement programmes.			Mar 16		10
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition			Mar 16		10
18. Failure of safeguarding arrangement.			Mar 16		7, 8
19. Loss of constructive employee relations			Mar 16		10
21. Information governance failure.			Mar 16		10
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.			Mar 16		10
27 Governance failings in the implementation of service changes			Mar 16		10
28. Failure to agree with partners integrated delivery models for local health and care services.			Mar 16		9
29 Failure to implement Individual Electoral Registration (IER)			Mar 16		10
30. Strategic programme to develop and implement transformational change does not deliver			Mar 16		10
32. GLA election/Europe Referendum not conducted efficiently			Mar 16		10

Overall Performance: Finance

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Performance

The financial outturns for 2015/16 as at 31st March 2016 are as follows:

	Feb 2016	%	Mar 2016	%
	6	60	5	50
	0	0	1	10
	4	40	4	40
Total	10	100	10	100

There is a forecast overspend of £6.2m against the directorates' net general fund revenue budget which is £246.224m. This compares to a forecasted overspend of £6.0m for the end of February. The final outturn for the 14/15 financial year was £5.2m.

The Housing Revenue Account (HRA) is projecting a £2.3m surplus

For the Dedicated Schools Grant (DSG) there are three schools which applied for a licensed deficit by the year end. There are a further nine schools who were overspent by the year end and will need to apply for a licensed deficit in the future.

Finance by Priorities (£000s)

	2015/16 Budget	Latest projected year end variance as at Mar 16	% variance
01. NI Community Leadership and Empowerment	5,996	-700.00	-11.67
02. NI Young People's Achievement and Involvement	8,900	1,100.00	12.36
03. NI Clean, Green and Liveable	18,800	1,100.00	5.85
04. NI Safety, Security and Visible Presence	11,000	-700.00	-6.36
05. NI Strengthening the Local Economy	2,700	-400.00	-14.81
06. NI Decent Homes for All	3,900	2,500.00	64.10
07. NI Protection of Children	42,500	6,300.00	14.82
08. NI Caring for Adults and Older People	72,600	200.00	0.28
09. NI Active, Healthy Citizens	5,404	0.00	0.00
10. NI Inspiring Efficiency, Effectiveness, and Equity	74,424	-3,200.00	-4.30
Corporate priorities	246,224	6,200.00	2.52

Hot Topics

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The following 'Hot Topics' are being reported for April 2016:

More children in Lewisham offered first choice primary school

The number of children in Lewisham offered their first preference primary school place has risen this year. For admission in September 2016, 80% of children in Lewisham have been offered a place at their first preference school, compared to 75% of children in April 2015. There has also been a rise in the number of children in Lewisham offered a place with at least one of the schools they have applied to – increasing from 93% last year to 96% in 2016. As a result, this year 3,692 children in Lewisham will take up a chosen primary school place. The extra number of primary places which we have made available has meant that demand, despite remaining high, has been comfortably met. After all applicants have been offered a school place, there remains a surplus of 180 places in the borough.

Lambeth, Southwark and Lewisham councils have funded a new sexual health awareness programme

The programme features a sexual health promotion programme for adults and a 'Come Correct' condom card scheme for under-25s. NAZ, Race Equality Foundation, GMFA and London Friend Antidote have come together to form 'The Rise Partnership'. Their aim is to provide sexual health promotion services to Black African and Caribbean communities and gay, bisexual and other men who have sex with men (MSM) across Lambeth, Southwark and Lewisham. Brook will be coordinating the condom scheme from outlets across the borough including youth centres, libraries, sexual health clinics, pharmacies and leisure centres. Under-25s can access free condoms using a 'Come Correct' card they can register for online.

2. Young People's Achievement and Involvement

Raising educational attainment and improving facilities for young people through partnership working

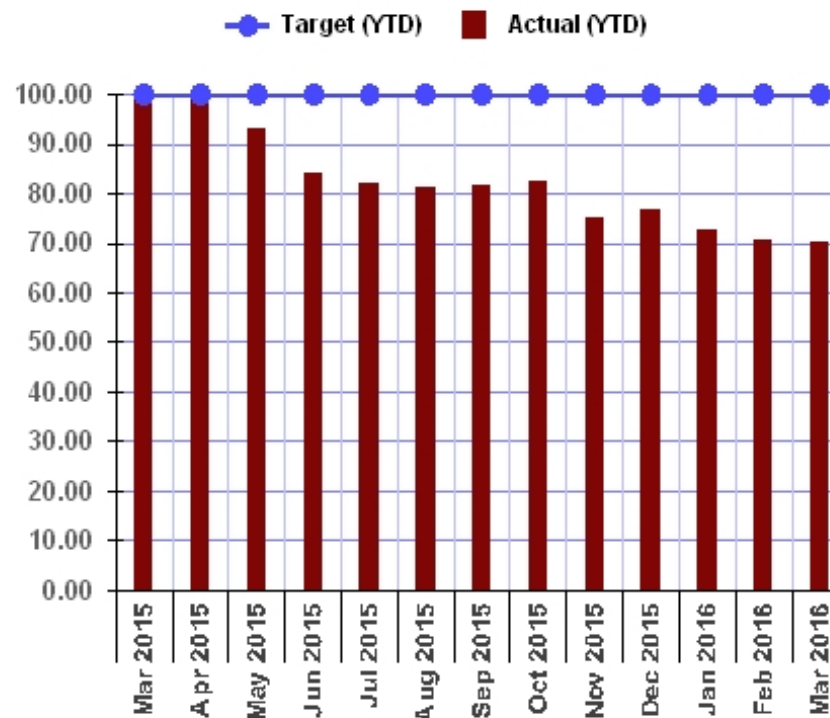
Priority 2 - Monthly Performance								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	70.20	100.00	▲	■	▲	▲	★
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	69.80	95.00	▲	■	▲	▲	●

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Primary Places Programme 2015/16	CYP	£35m	Sep 2016	●
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	TBC	●
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	★

Net Expenditure Priority 02 (£000s)					
	2015/16 Budget	Projected year-end variance as at Mar 16	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	8,900	1,100	▲	12.36	Finance Overspend The final outturn on schools transport is £1.1m overspend.

LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule

LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2015	100.00	100.00	★
Apr 2015	100.00	100.00	★
May 2015	93.00	100.00	▲
Jun 2015	84.20	100.00	▲
Jul 2015	82.00	100.00	▲
Aug 2015	81.30	100.00	▲
Sep 2015	81.50	100.00	▲
Oct 2015	82.50	100.00	▲
Nov 2015	75.00	100.00	▲
Dec 2015	76.70	100.00	▲
Jan 2016	72.50	100.00	▲
Feb 2016	70.50	100.00	▲
Mar 2016	70.20	100.00	▲

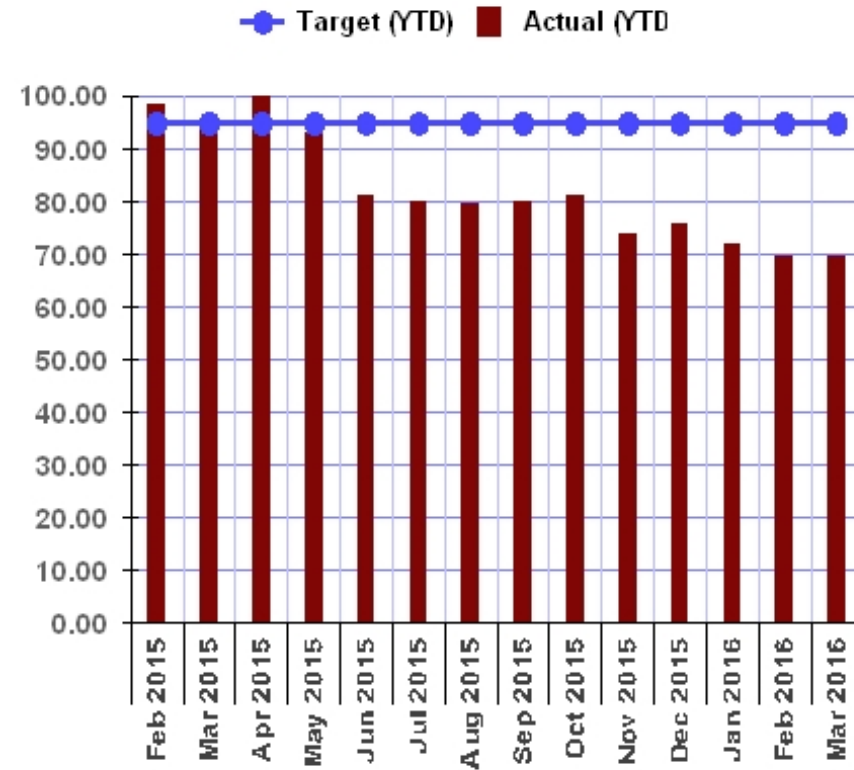


LPZ940 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Targeted Services and Joint Commissioning	<p>Performance</p> <p>Staff at Kaleidoscope have still remained severely affected by IT and capacity issues throughout March 2016. There have been numerous discussions and meetings to look at the new IT system and how this will improve the current performance once in place. The new system has been tested and we are waiting for feedback on how the issues that have been identified can be addressed. IT managers remain positive that after the roll out of Lewisham Brent shared services it will improve the IT infrastructure and the significant difficulties currently experienced will be satisfactorily resolved. 68 EHCP's were completed in total during March 2016. Of these, 47 were completed on time.</p>	<p>Performance Action Plan</p> <p>Recruitment is currently underway to increase capacity within the team to meet increasing demand. We are also re-looking at the structure of the service as a whole.</p>

LPZ941 - % EHCPs issued under 20 weeks including exceptions to the rule

LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2015	93.80	95.00	●
Apr 2015	100.00	95.00	★
May 2015	93.00	95.00	●
Jun 2015	81.40	95.00	▲
Jul 2015	80.00	95.00	▲
Aug 2015	79.80	95.00	▲
Sep 2015	80.20	95.00	▲
Oct 2015	81.40	95.00	▲
Nov 2015	74.10	95.00	▲
Dec 2015	76.00	95.00	▲
Jan 2016	71.90	95.00	▲
Feb 2016	69.90	95.00	▲
Mar 2016	69.80	95.00	▲



LPZ941 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Targeted Services and Joint Commissioning	<p>Performance</p> <p>Staff at Kaleidoscope have still remained severely affected by IT and capacity issues throughout March 2016. There have been numerous discussions and meetings to look at the new IT system and how this will improve the current performance once in place. The new system has been tested and we are waiting for feedback on how the issues that have been identified can be addressed. IT managers remain positive that after the roll out of Lewisham Brent shared services it will improve the IT infrastructure and the significant difficulties currently experienced will be satisfactorily resolved. 68 EHCP's were completed in total during March 2016. Of these, 47 were completed on time.</p>	<p>Performance Action Plan</p> <p>Recruitment is currently underway to increase capacity within the team to meet increasing demand. We are also re-looking at the structure of the service as a whole.</p>

3. Clean, Green & Liveable

Improving environmental management, the cleanliness and care of roads and pavements, and promoting a sustainable environment

Priority 3 - Monthly Performance								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	?	92.00	?	?	?	?	▲
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	?	92.00	?	?	?	?	★
Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Feb 16	Target Feb 16	Against Target Feb 16	DoT Last year	Against Target Jan 16	Against Target Dec 15	14/15
NI191 Residual household waste per household (KG)	Kg/Household	57.78	58.75	★	🟢	★	★	🟡
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	18.49	20.00	▲	🟢	▲	▲	▲
NI193 Percentage of municipal waste land filled	Percentage	0.67	2.00	★	🔴	★	★	★

3. Clean, Green & Liveable

Improving environmental management, the cleanliness and care of roads and pavements, and promoting a sustainable environment

Priority 3 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2016	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£775k	Sep 2016	
PMSRGN TFL Programme 2015/16	Resources & Regeneration	£6.565m	Mar 2016	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£323k (round 1 funding)	Round 2 funding announcement in Dec 2016	

Priority 3 - Finance Net Expenditure (£000s)					
	2015/16 Budget	Projected year-end variance as at Mar 16	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,800	1,100		5.85	<p>Finance Overspend</p> <p>The Environment Division is forecasting an overspend of £1.1m. This is made up of the delay in implementation in the savings proposal to increase community and voluntary sector engagement in the maintenance of small parks due to additional consultation which has caused an overspend of £0.2m. £0.3m is as result of lost income in respect of the Bereavement Services. £0.5m of the overspend relates to extra costs in processing disposals of residual waste and £0.1m is due to changes in street management contracts.</p>

4. Safety, Security and Visible Presence

Improving Partnership working with the police and others and using the Council's powers to combat anti-social behaviour

4.1 Performance

✔ Improving - where smaller is better


✘ Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	1,793.00	1,631.00	✘	1,797.00	✔
Outer London	Number	1,395.00	1,276.00	✘	1,354.00	✘
Inner London	Number	1,690.00	1,552.00	✘	1,493.00	✘
Robbery						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	821.00	777.00	✘	796.00	✘
Outer London	Number	530.00	486.00	✘	603.90	✔
Inner London	Number	894.00	822.00	✘	718.00	✘
Burglary						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	2,146.00	1,960.00	✘	2,223.00	✔
Outer London	Number	1,995.00	1,821.00	✘	2,018.70	✔
Inner London	Number	2,389.00	2,194.00	✘	2,258.00	✘
Criminal Damage						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	2,421.00	2,233.00	✘	2,260.00	✘
Outer London	Number	1,884.00	1,726.00	✘	1,773.00	✘
Inner London	Number	2,068.00	1,906.00	✘	1,888.00	✘



















4. Safety, Security and Visible Presence

Improving Partnership working with the police and others and using the Council's powers to combat anti-social behaviour

4.1 Performance

 Improving - where smaller is better

 Declining - where smaller is better

Theft of vehicle						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	884.00	832.00		694.00	
Outer London	Number	609.00	552.00		653.70	
Inner London	Number	824.00	758.00		694.00	
Theft from vehicle						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	1,509.00	1,380.00		1,369.00	
Outer London	Number	1,468.00	1,348.00		1,480.95	
Inner London	Number	1,636.00	1,497.00		1,591.00	
Theft from person						
	Unit	YTD Mar 16	YTD Feb 16	Change since last month	YTD Mar 15	Change since same period last year
Lewisham	Number	555.00	496.00		580.00	
Outer London	Number	496.00	448.00		657.05	
Inner London	Number	2,004.00	1,851.00		1,249.00	

5. Strengthening the Local Economy

Gaining resources to regenerate key localities, strengthen employment skills and promote public transport

Priority 5 - Monthly Contextual Performance							
	Unit	YTD Mar 16	YTD Feb 16	YTD Jan 16	YTD Dec 15	YTD Nov 15	14/15
LPI472 Job Seekers Allowance claimant rate	Percentage	2.60	2.60	2.50	2.40	2.40	2.80
LPI474 The no.of JSA claimants aged 18-24yrs	Number	865	875	830	810	850	1,030
LPI475 Average house price(Lewisham)	£	473,303.00	463,207.00	451,545.00	438,379.00	430,871.00	394,688.00

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Mar 16	YTD Dec 15	YTD Sep 15	YTD Jun 15	YTD Mar 15	14/15
LPI423 Local employment rate	Percentage	?	75.90	76.20	74.40	74.90	74.90

Priority 5 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Centre Redevelopment	Resources & Regeneration	£350k	TBC	●
PMSRGN New Bermondsey Regeneration Scheme	Resources & Regeneration	£245k	TBC	●









6. Decent Homes for All


Investment in social and affordable housing to achieve the Decent Homes standard, tackle homelessness and supply key worker housing

Priority 6 - Monthly Indicators								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
NI156 Number of households living in Temporary Accommodation	Number	1,750.00	1,733.00	●	📌	●	★	▲
Priority 6 - Quarterly Indicators								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Dec 15	Against Target Sep 15	14/15
LPZ705 Number of homes made decent	Number	643.00	643.00	★	➡	★	★	★
Priority 6 - Contextual Performance								
	Unit	Mar 16	Feb 16	Jan 16	Dec 15	14/15		
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	0.00	4.00	27.00	0.00	0.00		

6. Decent Homes for All

Investment in social and affordable housing to achieve the Decent Homes standard, tackle homelessness and supply key worker housing

Priority 6 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Besson Street Development	Customer Services	£285k to RIBA stage D	Aug 2016	
PMSCUS Bampton and Shifford Estate Development	Customer Services	£300k	Spring 2016	
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	
PMSCUS GLA Empty Homes programme Round 2	Customer Services	£500k	Mar 2016	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	TBC	
PMSCUS Lewisham Homes Capital Programme 2015/16	Customer Services	£49m	Apr 2016	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Phase 3 completion - Spring 2016	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Sep 2018	

Priority 6 - Finance Net Expenditure (£000s)					
	2015/16 Budget	Projected year-end variance as at Mar 16	Variance	% variance	Comments
06. NI Decent Homes for All	3,900	2,500		64.10	Finance Overspend The Strategic Housing service is projecting an overspend of £2.5m. This relates solely to bed and breakfast accommodation costs.

7. Protection of Children

Better safe-guarding and joined-up services for children at risk

Priority 7 - Monthly Performance

	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
NI062 Stability of placements of looked after children: number of moves	Percentage	11.10	9.00	▲	■	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	69.60	74.00	▲	■	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	8.00	4.00	▲	■	▲	▲	★

Priority 7 - Contextual Performance

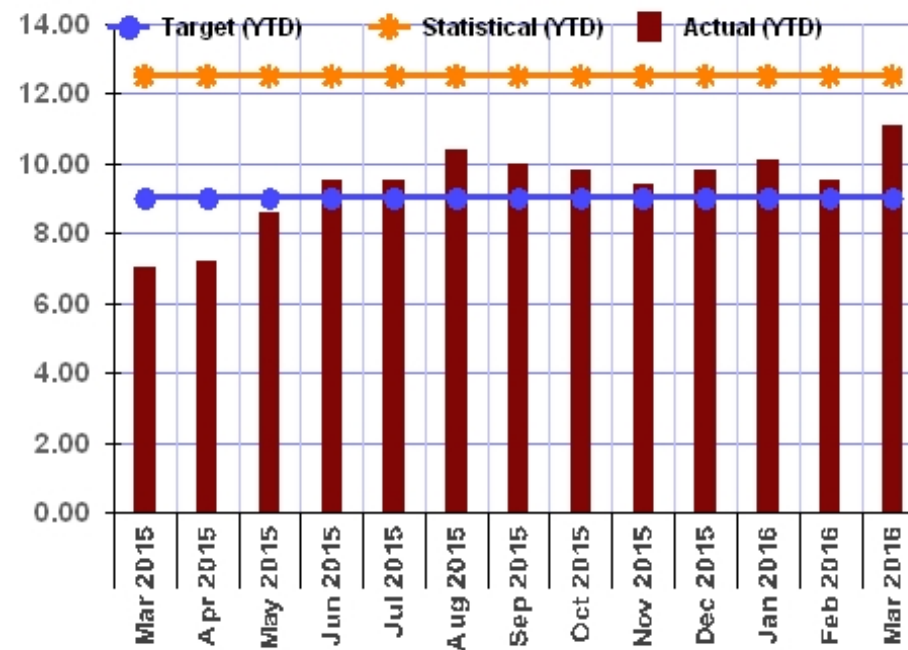
	Unit	England 13/14	Statistical Neighbours 13/14	Mar 16	Feb 16	Jan 16	Dec 15	Nov 15	14/15
LPI302 No. of LAC 'as at'	Number	453.00	437.00	467.00	472.00	464.00	467.00	481.00	486.00
LPI309a Number of Referrals per month	Number	360.00	250.00	213.00	212.00	282.00	202.00	314.00	273.00

Priority 7 - Finance Net Expenditure (£000s)

	2015/16 Budget	Projected year-end variance as at Mar 16	Variance	% variance	Comments
07. NI Protection of Children	42,500	6,300	▲	14.82	<p>Finance Overspend</p> <p>There are cost pressures amounting to £6.3m in Children's Social Care which are in the following areas: Clients with no recourse to public funds create a pressure of £2.2m; the placement budget for looked after children is currently forecast to overspend by £1.5m; children leaving care is currently forecast to overspend by £1.3m; and additional pressure on the Section 17 unrelated to No Recourse of £0.4m and on salaries and wages which show a forecast overspend of £0.9m.</p>

NI062- Stability of placements of looked after children: number of moves

NI062 Stability of placements of looked after children: number of moves				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Mar 2015	7.00	9.00	12.50	★
Apr 2015	7.20	9.00	12.50	★
May 2015	8.60	9.00	12.50	★
Jun 2015	9.50	9.00	12.50	▲
Jul 2015	9.50	9.00	12.50	▲
Aug 2015	10.40	9.00	12.50	▲
Sep 2015	10.00	9.00	12.50	▲
Oct 2015	9.80	9.00	12.50	▲
Nov 2015	9.40	9.00	12.50	●
Dec 2015	9.80	9.00	12.50	▲
Jan 2016	10.10	9.00	12.50	▲
Feb 2016	9.50	9.00	12.50	▲
Mar 2016	11.10	9.00	12.50	▲

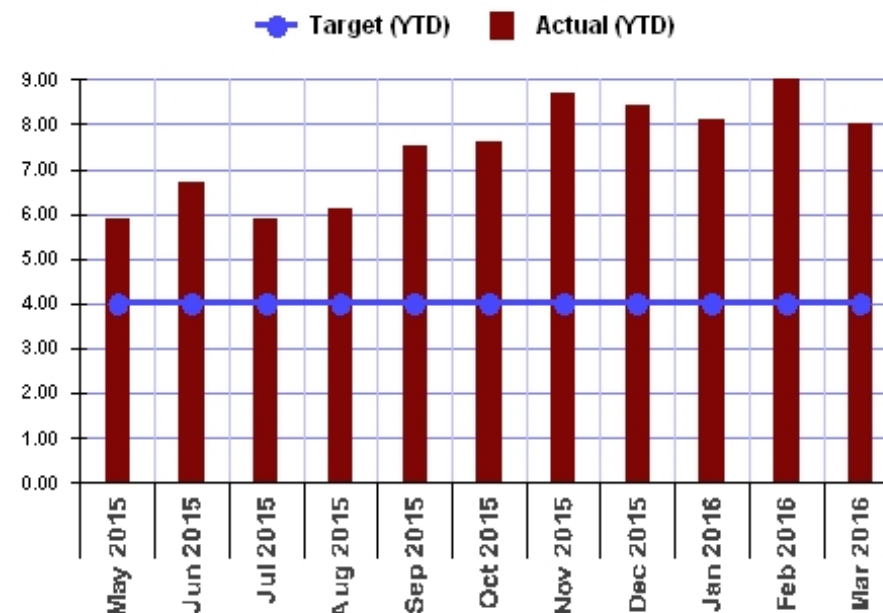


NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>The children and young people who have experienced 3 or more placement moves, are predominately teenagers who display a number of complex and challenging behaviours as a result of earlier childhood experiences. The moves for this group have been both planned to accommodate their complex needs and unplanned due to relationship breakdown. In all cases individual care plans are reviewed and agreed by independent reviewing officers. Individual care plans are devised to meet the needs of our most challenging looked after children; these include multi agency work with partners including YOS and CAMHS. Performance is ahead of both our Statistical Neighbours and the national average for this indicator.</p>	<p>Performance Action Plan</p> <p>Placement support meetings are arranged with carers to develop placement stability, these are completed in a timely fashion within 3-5 working days. These meetings focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown.</p>

NI064 Child protection plans lasting 2 years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2015	5.20	4.00	▲
May 2015	5.90	4.00	▲
Jun 2015	6.70	4.00	▲
Jul 2015	5.90	4.00	▲
Aug 2015	6.10	4.00	▲
Sep 2015	7.50	4.00	▲
Oct 2015	7.60	4.00	▲
Nov 2015	8.70	4.00	▲
Dec 2015	8.40	4.00	▲
Jan 2016	8.10	4.00	▲
Feb 2016	9.00	4.00	▲
Mar 2016	8.00	4.00	▲



NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This PI is often misunderstood. This indicator does not give an indication of the number of children subject to a child protection plan for over 2 years. Children are only included in this indicator when the child protection plan has ceased after the child has been subject to a plan for 2 years or more. We should not have many children subject to a plan for more than two years because it suggests that progress in addressing the issues of concern is slow or stalling and as such a plan that may not be making required change. Through 2015-16, 32 children have ceased to be the subject of child protection plans after 2 years or more out of a total of 401 children who had ceased to be the subject of a child protection plan. As such, performance currently stands at 8.0% for this indicator against our most recent statutory neighbour local authorities' outturn of 5.6% for the same period.</p>	<p>Performance Action Plan</p> <p>As noted the indicator reflects numbers of child protection plans 2 years + that have ended. As such, during a period of service improvement where we become more successful at ending child protection plans where the child protection plan has lasted more than two years, our performance will present as worse. It is important therefore to give an indication of overall volume. There has been a reduction in the percentage of children subject to a child protection plan for more than 2 years from 4.7% in January 2016 to 3.8% in March 2016. The number of children subject to a child protection plan is an area of focus for Children's Social Care. The Service Manager for Quality Assurance will review cases at 15 months to ensure children are not drifting on a child protection plan.</p>

7. Protection of Children

Better safe-guarding and joined-up services for children at risk

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
18. Failure of safeguarding arrangement.	Corporate	▲	●	Mar 16	➔	<p>Risk - What are we planning to do? Children & Young People</p> <ol style="list-style-type: none"> 1. Implement improvement plans for Children's Social Care and Lewisham Safeguarding Children Board, in particular improvements to front door/MASH. 2. Date information and performance management regularly reviewed at Children's Social Care Service Management Team in light of Ofsted Action Plan. <p>Adults</p> <ol style="list-style-type: none"> 1. Continued scrutiny of trend analysis by the Safeguarding Adult Review Panel in accordance with Care Act requirements. 2. Organisational Alert Tool will be rolled out across Adult Social Care and Joint Commissioning following the delivery of suitable training. 	<p>Risk - When is it going to be completed? Children and Young People</p> <ol style="list-style-type: none"> 1. June 2016 2. Monthly review <p>Adults</p> <ol style="list-style-type: none"> 1. Ongoing 2. TBC

8. Caring for Adults and Older People

Working with Health Services to support older people and adults in need of care

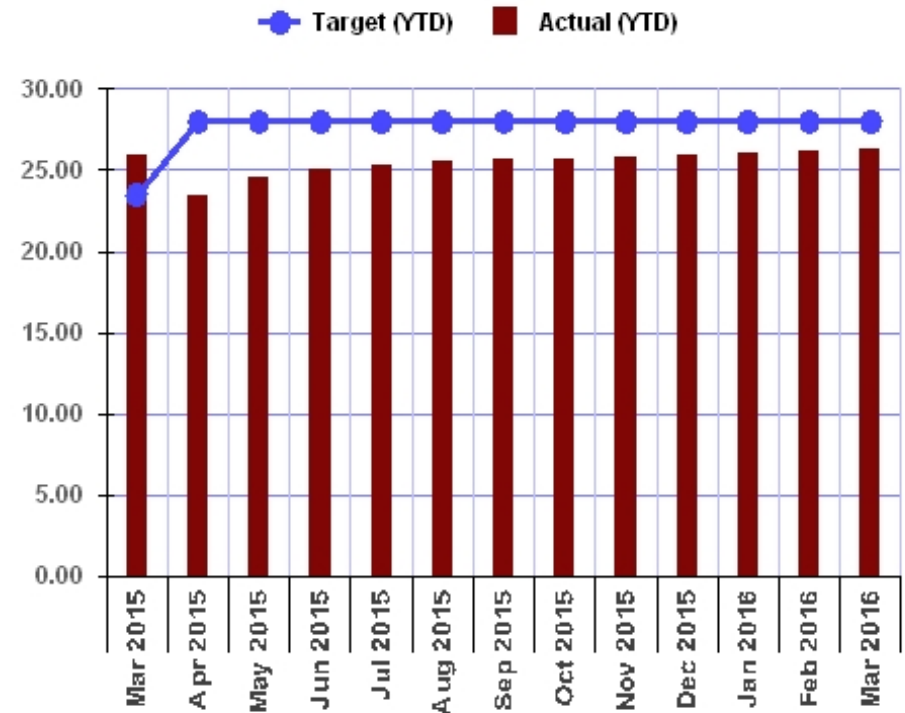
Priority 8 - Monthly Indicators								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
LPI254 1C (2) % people using social care who receive direct payments	Percentage	26.24	27.99	▲	■	▲	▲	★

Priority 8 - Monthly indicators (reported 1 month in arrears)								
	Unit	YTD Feb 16	Target Feb 16	Against Target Feb 16	DoT Last year	Against Target Jan 16	Against Target Dec 15	14/15
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	4.44	4.40	●	■	▲	▲	▲
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	4.44	0.70	▲	■	▲	▲	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Mar 16	Feb 16	Jan 16	Dec 15	Nov 15	14/15
LPI250 ASC total service users	Number	1,920.00	1,979.00	2,054.00	2,153.00	2,193.00	3,176.00

LPI254 1C (2) % people using social care who receive direct payments

LPI254 1C (2) % people using social care who receive direct payments			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2015	25.94 %	23.49 %	★
Apr 2015	23.40 %	27.98 %	▲
May 2015	24.60 %	27.98 %	▲
Jun 2015	25.00 %	27.98 %	▲
Jul 2015	25.32 %	27.98 %	▲
Aug 2015	25.53 %	27.98 %	▲
Sep 2015	25.64 %	27.98 %	▲
Oct 2015	25.73 %	27.98 %	▲
Nov 2015	25.80 %	27.99 %	▲
Dec 2015	25.90 %	27.99 %	▲
Jan 2016	26.02 %	27.99 %	▲
Feb 2016	26.14 %	27.99 %	▲
Mar 2016	26.24 %	27.99 %	▲

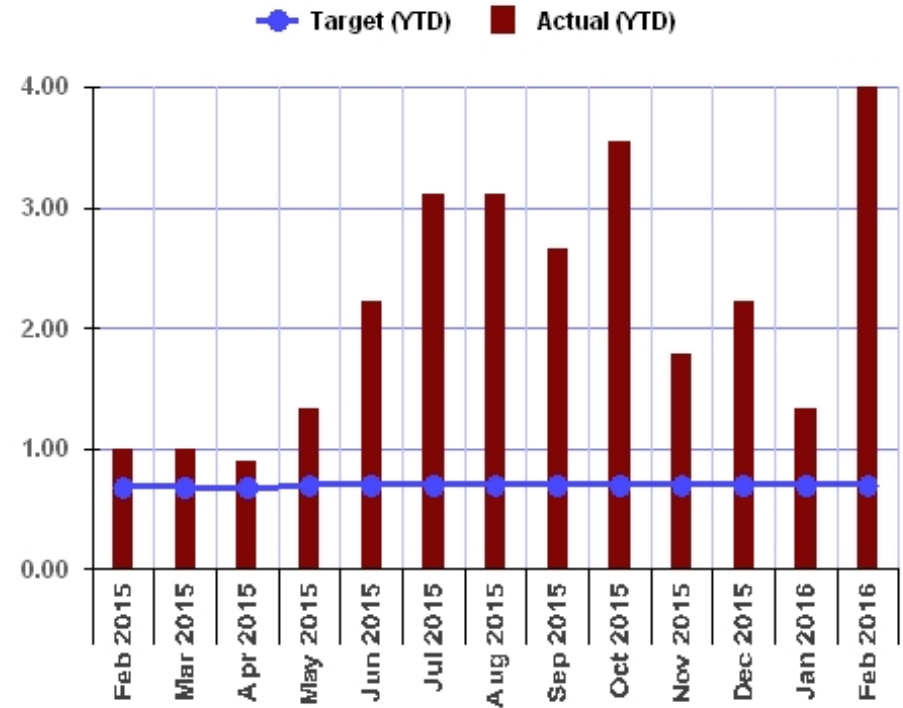


LPI254 1C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult Social Care	<p>Performance</p> <p>The year-end outturns for 2013/14 (15.9%), 2014/15 (24.7%) and 2015/16 (26.24%) illustrate an increase in the percentage of people using social care who receive direct payments. Between 2013/14 and 2014/15, Lewisham increased its ranking from 13th to 7th out of a total of 16 'Comparator Boroughs' within London, measuring the proportion of adults receiving direct payments.</p> <p>In March 2016, of the 1,434 clients and carers receiving services, 393 were in receipt of direct payments. Year-to-date performance has improved between February 2016 and March 2016, from 26.14% to 26.24%. Although year-to-date performance is still short of the target of 27.99%, it is the eleventh consecutive month of improvement and the highest performance of 2015/16.</p>	<p>Performance Action Plan</p> <p>The Direct Payments Team are working to increase the uptake of Direct Payments (DP) in the following ways: Meeting with P2P to improve the Personal Assistant market; increasing Support Planners understanding of the DP offer; rolling out employment training across the DP Team; working with the Financial Assessment Team to speed up the assessment process; and re-calculating the Resource Allocation System to reflect the increase in the hourly cost of care which will include the London Living Wage and travel time. The new domiciliary care providers contracts are due to start in April. A target will be agreed to establish Independent Service funds by July which will increase DP take up.</p>

LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop

LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop			
Number per 100,000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2015	1.00	0.68	▲
Mar 2015	1.00	0.68	▲
Apr 2015	0.89	0.67	▲
May 2015	1.33	0.70	▲
Jun 2015	2.22	0.70	▲
Jul 2015	3.11	0.70	▲
Aug 2015	3.11	0.70	▲
Sep 2015	2.66	0.70	▲
Oct 2015	3.55	0.70	▲
Nov 2015	1.78	0.70	▲
Dec 2015	2.22	0.70	▲
Jan 2016	1.33	0.70	▲
Feb 2016	4.44	0.70	▲



LPI265 2C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult's Social Care	<p>Performance</p> <p>A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed but is still occupying a hospital bed. This indicator is based on a monthly snapshot of performance reported by the Department of Health. It captures the average number of delayed transfers of care that are attributable to social care or jointly to social care and the NHS, per 100,000 population. NB: The total Lewisham population for adults aged 18 years and above is 225,154 according to the latest mid-year population estimate from the Office for National Statistics.</p> <p>Year to date performance between January and February 2016 has declined from 1.33 to 4.44 (per 100,000 population), where smaller is better. It also remains above the target of 0.70. In February 2016 a total of ten patients (equating to 4.44 per 100,000) experienced a delayed transfer of care attributable to social care or jointly to social care and the NHS. This is up from three patients (1.33 per 100,000) in the previous month.</p>	<p>Performance Action Plan</p> <p>Meetings are in place with providers to explore solutions on how we can support them to manage both demand and complexity of individuals who are referred. We are working in partnership with Health to monitor discharge flows on a case by case basis. There is an action plan for each patient who is ready for discharge.</p> <p>We are working closely with the Trust in implementing their 'Choice' policy.</p>

8. Caring for Adults and Older People

Developing opportunities for the active participation and engagement of people in the life of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
18. Failure of safeguarding arrangement.	Corporate	▲	●	Mar 16	➡	<p>Risk - What are we planning to do? Children & Young People</p> <ol style="list-style-type: none"> 1. Implement improvement plans for Children's Social Care and Lewisham Safeguarding Children Board, in particular improvements to front door/MASH. 2. Date information and performance management regularly reviewed at Children's Social Care Service Management Team in light of Ofsted Action Plan. <p>Adults</p> <ol style="list-style-type: none"> 1. Continued scrutiny of trend analysis by the Safeguarding Adult Review Panel in accordance with Care Act requirements. 2. Organisational Alert Tool will be rolled out across Adult Social Care and Joint Commissioning following the delivery of suitable training. 	<p>Risk - When is it going to be completed? Children and Young People</p> <ol style="list-style-type: none"> 1. June 2016 2. Monthly review <p>Adults</p> <ol style="list-style-type: none"> 1. Ongoing 2. TBC

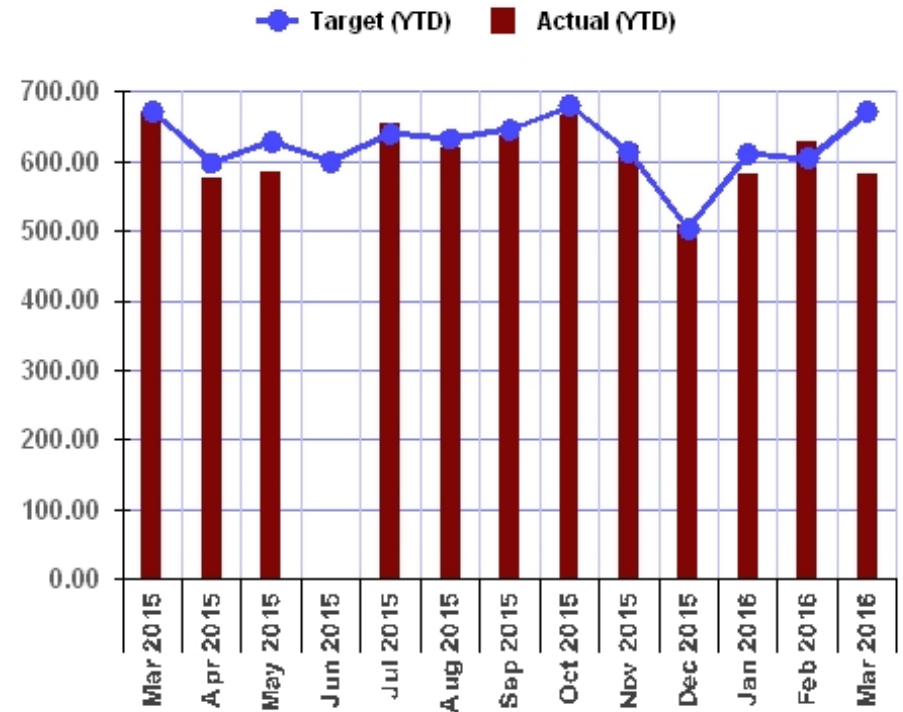
9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance									
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16		14/15
LPI202 Library visits per 1000 pop	Number per 1000	581.00	671.00						

LPI202 Library visits per 1,000 population

LPI202 Library visits per 1000 pop			
Number per 1000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2015	670.23	673.00	●
Apr 2015	574.56	598.00	●
May 2015	586.00	629.00	▲
Jun 2015		600.00	?
Jul 2015	653.00	640.00	★
Aug 2015	620.00	633.00	●
Sep 2015	638.00	646.00	●
Oct 2015	667.00	680.00	●
Nov 2015	623.00	613.00	★
Dec 2015	508.00	504.00	★
Jan 2016	582.00	611.00	●
Feb 2016	628.00	605.00	★
Mar 2016	581.00	671.00	▲



LPI202 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	<p>Performance</p> <p>The Library and Information Service commenced a large scale redesign in March 2016. This has an impact on the organisational capacity of the service which has led to a drop in visits. Temporary closure to introduce new, more efficient heating solutions in Crofton Park, Grove Park and Sydenham libraries have further reduced visits.</p>	<p>Performance Action Plan</p> <p>The redesign of the service will continue until September 2016 when the introduction of extended opening hours and a wider range of activities should increase visits.</p>

9. Active, Healthy Citizens

Developing opportunities for the active participation and engagement of people in the life of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
28. Failure to agree with partners integrated delivery models for local health and care services.	Corporate	★	★	Mar 16	➔	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Enhance the capacity to manage and deliver the Adult Integrated Care Programme. 2. Develop an overall benefit realisation plan for each of the five schemes. 3. Continue to review and assess the impact of proposals to reconfigure health and care services. 4. New delivery models will be piloted to allow for the further gathering of evidence to inform important decisions. 	<p>Risk - When is it going to be completed? 2018</p>

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

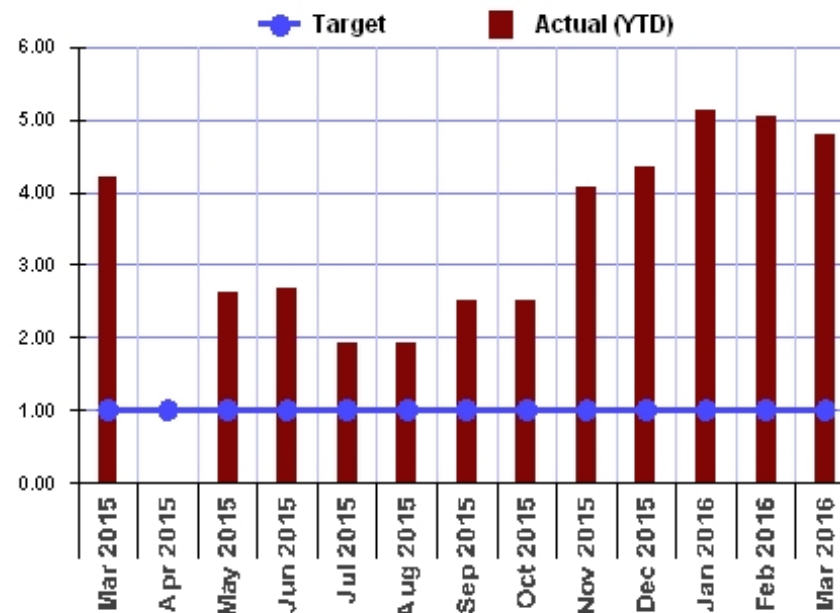
Priority 10 - Monthly Performance								
	Unit	YTD Mar 16	Target Mar 16	Against Target Mar 16	DoT Last year	Against Target Feb 16	Against Target Jan 16	14/15
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?
BV012b Days/shifts lost to sickness (excluding Schools)	Number	8.06	7.50	🟡	🟢	?	?	🔴
LPI031 NNDR collected	Percentage	108.71	99.00	🟢	🟢	🟢	🟢	🟢
LPI032 Council Tax collected	Percentage	95.17	96.00	🟡	🟢	🟡	🟡	🟡
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	4.80	1.00	🔴	🔴	🔴	🔴	🔴
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	96.62	91.00	🟢	🟢	🟢	🟢	🟢
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.34	7.50	🟢	🔴	🟢	🔴	🟢

LPI548a % notifiable incidents occurring on non-school sites reported to the HSE

LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE

	Actual (YTD)	Target (YTD)	Performance (YTD)
--	--------------	--------------	-------------------

Mar 2015	4.22	1.00	▲
Apr 2015	0.00	1.00	★
May 2015	2.63	1.00	▲
Jun 2015	2.67	1.00	▲
Jul 2015	1.92	1.00	▲
Aug 2015	1.92	1.00	▲
Sep 2015	2.52	1.00	▲
Oct 2015	2.52	1.00	▲
Nov 2015	4.08	1.00	▲
Dec 2015	4.35	1.00	▲
Jan 2016	5.14	1.00	▲
Feb 2016	5.05	1.00	▲
Mar 2016	4.80	1.00	▲









LPI548a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Corporate Resources and Audit	<p>Performance</p> <p>In March 2016, there were thirty one recorded incidents on non-school sites, of which one (3.23%) were reportable to the Health and Safety Executive. In March 2016, the year-to-date performance is 4.80% against a target of 1%.</p>	<p>Performance Action Plan</p> <p>Where incidents on non-school sites have occurred and been reported to the Health and Safety Executive (HSE), the relevant staff receive appropriate re-training and monitoring by their managers. The relevant incident that occurred in March was a road traffic collision involving a stationary refuse collection vehicle.</p>

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
1. Failure to effectively contain the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate			Mar 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Business Continuity Management and Emergency Planning cycles to commence in April 2016 including a comprehensive testing, training and exercising programme. 2. Rest Centre Plan under review following a major international exercise which Lewisham participated in. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Detailed plans exist for each cycle including deadlines which are monitored through our existing governance arrangements. 2. TBC.
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate			Mar 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Consistent and regular monitoring of storage capacity. 2. Monitoring and maintenance programme for network resources. 3. New desktop environment is being deployed in phases and adds to the Council's resilience. 4. There will be on-going work to improve the infrastructure from switch over from Capita to LBL and Brent shared services. 5. Once this has been successfully completed, Thin Client will be installed. 	Risk - When is it going to be completed? Progress against all activities is being monitored monthly by the Customer Services Project Review Group.

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
4. Non-compliance with Health & Safety Legislation	Corporate	▲	▲	Mar 16	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> Lessons learnt from CYP audits to be reported to CYP Directorate Management Team. Review alignment of schools' H&S reporting. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> June 2016 June 2016
5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> Further reports to Council on constitutional changes as necessary to reflect legislation and anticipated regulations. Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. Review of Care Act Implementation Action Plan is ongoing. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> Throughout 2015/16 Ongoing Ongoing

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
6. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate	▲	▲	Mar 16	➔	<p>Risk - What are we planning to do? The 2015/16 forecast overspend is £6M against the directorates' net general fund revenue budget with £3.2M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.</p> <p>Lewisham Future programme continues work to identify new proposals to close savings gap for 17/18 and future years to total at least £45M by 2019/20.</p> <p>Preparations underway to assess impact and response to government policies, comprehensive spending review and local government finance settlement.</p>	<p>Risk - When is it going to be completed? June 2016</p>
7. Adequacy of Internal Control.	Corporate	●	●	Mar 16	➔	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Assess results of core financial internal audits for assurance opinion. 2. Progress solution for procurement support. 	<p>Risk - When is it going to be completed? 1. June 2016 2. September 2016</p>
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Mar 16	➔	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Actuarial review of insurable liabilities completed early 2016. Report to be presented to the Executive Director, Resources and Regeneration. 	<p>Risk - When is it going to be completed? 1. April 2016</p>

10. Inspiring Efficiency, Effectiveness and Equity

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Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
9. Loss of income to the Council	Corporate	▲	▲	Mar 16	➡	Risk - What are we planning to do? 1. Oracle 12 issues continue and the system is hampering debt collection and fund allocation. System issues also stretching income targets via Lewisham Futures Programme. All issues with Oracle 12 are subject to scrutiny overseen by the Executive Director, Resources and Regeneration.	Risk - When is it going to be completed? 1. Monthly Review
10. Failure to manage performance leads to service failure.	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? 1. Revise resourcing and work plans in light of Lewisham Futures Board report.	Risk - When is it going to be completed? 1. Monthly review
12. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? 1. Adult Integrated Care Programme to improve services and provide better value for money.	Risk - When is it going to be completed? 1. Four year programme to 2017/18.

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
13. Failure to manage strategic suppliers and related procurement programmes.	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? 1. Actions ongoing and being monitored by the commissioning and procurement group.	Risk - When is it going to be completed? Sept 2016
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? 1. A review of compliance on the commercial estate has been completed. Report awaited - expecting 47% compliance across estate.	Risk - When is it going to be completed? Dec 2015
19. Loss of constructive employee relations	Corporate	▲	▲	Mar 16	➡	Risk - What are we planning to do? The following are built into the HR Divisions work plan: - - Trade Union engagement - Union meetings with the Mayor - Briefing to all managers - Staff survey and Staff Forum engagement - PES - L&D offering - Works Council - LGPS changes - Monitor staff and union feedback	Risk - When is it going to be completed? Quarterly reviews










10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
21. Information governance failure.	Corporate	▲	▲	Mar 16	➔	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Refresh all of the Information Management policies, taking into account the new Data Protection legislation coming from the EU that will replace the current Data Protection Act. 2. Review our information sharing guidance and processes again taking into account legislative changes. 3. Align IT policies with Brent with Information Governance policies to follow. 	Risk - When is it going to be completed? Throughout 2015/16
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	▲	▲	Mar 16	➔	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Organisational shape, direction and delivery strategy being continually reviewed. 	Risk - When is it going to be completed? Throughout 2015/16
27 Governance failings in the implementation of service changes	Corporate	●	▲	Mar 16	➔	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Six monthly post-implementation reviews to ensure service changes are delivering as expected. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Ongoing advice from Legal and HR on all change proposals.

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
29 Failure to implement Individual Electoral Registration (IER)	Corporate			Mar 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Continue outreach programme, including "Bite the Ballot" with Young Mayor's team and partners. 2. Cooperate with the GLA plan for enhancing the register prior to the GLA election. 3. Targetted rolling canvass year-round. 	Risk - When is it going to be completed? Ongoing to May 2016
30. Strategic programme to develop and implement transformational change does not deliver	Corporate			Mar 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Exploring potential for shared services as a means of delivering savings. 	Risk - When is it going to be completed? Throughout 2015/16.
32. GLA election/Europe Referendum not conducted efficiently	Corporate			Mar 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Project plan to be implemented. 2. Public relations campaign to dovetail with Greater London Authority (GLA) campaign. 3. Resolve outstanding issues with IT by transfer to shared IT services with Brent. 4. Ongoing liaison with GLA project managers re practicalities. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Ongoing to May 2016. 2. Ongoing to May 2016. 3. Early February/March 2016. 4. Ongoing to May 2016.

Appendix A - Performance Scoring Methodology

Together we will make Lewisham the best place in London to live, work and learn

Performance

Performance can be measured using two methods. Firstly, current performance is appraised against past performance to assess “direction of travel” – is it improving or worsening? Secondly, performance can be measured against a norm, standard or target.

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2015). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

The Council has aims and objectives as an organisation responsible for securing local public services. But it also has wider aims to work in partnership with other organisations (in the public, private and community sectors) to improve Lewisham as a place to live. It is therefore essential that our PIs not only measure our organisational and service performance against the Council’s corporate priorities but also evaluate our efforts to achieve improvements through partnership working. These wider aims are described in Lewisham’s Sustainable Community Strategy. A summary on performance can be found in the ‘Overall Summary: Performance’ at front of the Executive Summary report.

Data Quality Policy

The Council has a Data Quality Policy which is adhered to and sets out the corporate data quality objectives. Directorates also have a statement of data quality and a data quality action plan.

Appendix B - Projects, Risk & Finance Scoring Methodology

Together we will make Lewisham the best place in London to live, work and learn

Projects

Project status is recorded using a red / amber / green traffic light reporting system.

Red: Projects considered to be at significant risk of late delivery, of overspending or of not achieving their primary objectives. Project likely to be facing issues or uncertainties e.g. funding concerns, lack of clarity over scope / costs, other significant risks not yet under effective control. Sheer scale of a project, its complexity and overall risk level can also attract a red rating.

Amber: Projects considered to be at moderate risk of late delivery, of overspending or of not achieving some objectives. Issues may have been escalated outside the project team, but likely that these can be resolved e.g. resources will be identified to deal with moderate changes to costs or scope.

Green: Project considered to be on time, on budget, with current risks being managed effectively within the project structure.

Risk

Risks are scored in terms of likelihood and impact, with a range from 1 to 5 (with 5 being the highest) and the result is plotted on a matrix (as shown on the Overall Performance: Risk page) to produce the RAG rating. A target is also set and the risk registers contain action plans to manage the risks to target and these are subject to regular review by Directorate Management Teams. The risk registers are reported to the Risk Management Working Party and Internal Control Board on a quarterly basis and quarterly updates are provided in this report.

Finance

Financial monitoring is recorded using a red/amber/green traffic light reporting system.

Net expenditure on the priority is forecast to vary from budget by either:-

Red - more than £0.5m or 2.5% overspent or more than £10m or 50% underspent

Amber - more than £0.1m and less than £0.5m or by more than 1% and less than 2.5% overspent or more than £5m and less than £10m or by more than 25% and less than 50% underspent

Green - up to £0.1m or up to 1% overspent or up to £5m or up to 25% underspent

The Executive Management Team will take into account:-

(i) The performance of the housing part of the Capital Programme in assessing the traffic light for Decent Homes;

(ii) The overall financial position on revenue and capital in assessing the traffic light for 'Inspiring Efficiency, Effectiveness & Equity'.

The methodologies for Projects, Risk and Finance outlined above will be reviewed annually at the end of the financial year as part of the review of this report and the target setting process for performance indicators. The text above will be subject to change at this point.