












Monthly Management Report

June 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 May 2016. There are 12 performance indicators (71 per cent) reported as green or amber against target, and 8 (50 per cent) are showing an upward direction of travel. There are 5 performance indicators (29 per cent) reported as red against target and 8 performance indicators (50 per cent) which have a Red direction of travel. There are 3 indicators that have missing performance data.

Projects: Due to unforeseen circumstances, the status of the Deptford Southern Housing project's RAG status has increased from Green to Red. Officers across the council are working towards resolving the issues.

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 forecasts for 2016/17 as at 31 May 2016 are as follows. There is forecast overspend of £7.7m against the directorates' net general fund revenue budget which is £236.218m. This compares with a final outturn of £3.1m for 2015/16 which resulted after applying £3.2m for 'risks and other budget pressures' against directorates' year end overspend of £6.3m for the year. The Housing Revenue Account (HRA) is currently projecting a balanced budget position. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be eight schools that require a licensed deficit. It is also expected that following the academy conversion order for Sedgehill School that the school's deficit will be written off against the schools contingency.

Barry Quirk, Chief Executive

19 July 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
0	0	0	2	3		5	0	0	0	5	5
Priority 6 - Decent Homes for All					Priority 6 - Decent Homes for All						
Overall Performance					Direction of Travel						
				Total					Total		
0	1	1		2	1	1	0		2		
Priority 7 - Protection of Children					Priority 7 - Protection of Children						
Overall Performance					Direction of Travel						
				Total					Total		
1	1	1		3	0	0	3		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		
0	1	0		1	0	0	1		1		
Priority 10 - Inspiring Efficiency, Effectiveness and Equity					Priority 10 - Inspiring Efficiency, Effectiveness and Equity						
Overall Performance					Direction of Travel						
				Total					Total		
0	2	4	1	7	3	0	3	1	7		

Across all performance indicators in this report							Across all performance indicators in this report				
Overall Performance							Direction of Travel				
						Total					Total
5	6	6	2	3	1	23	8	1	8	6	23

Performance

This report contains May 2016 performance data, and finds that 12 indicators are reported as Green or Amber against target, which is down from 14 last month. In May 2016, 5 indicators are reported as Red against target, which is the same as last month. There are 3 indicators with missing data in May 2016, which is down one from last month.

Direction of Travel

A total of 8 indicators are showing an upward trend in May 2016, which is down from 10 last month. There are 8 indicators with a red direction of travel in May 2016, which is up from 6 last month. In May 2016, 6 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 May 16	DoT May 16 v Mar 16	DoT May 16 v Apr 16	Consecutive periods Red (last 12 periods)	Priority No.	▲ Page No.
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	▲	■	■	13	2	p14
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	■	■	12	2	p15

Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Apr 16	DoT Apr 16 v Mar 16	DoT Apr 16 v Mar 16	Consecutive periods Red (last 12 periods)	Priority No.	▲ Page No.
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	▲	■	■	-	8	p26
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	▲	■	■	13	8	p27

Areas of Good Performance









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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target May 16	DoT May 16 v Mar 16	DoT May 16 v Apr 16	Priority No.
NI062 Stability of placements of looked after children: number of moves	★	🟢	🔴	7
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟢	🔴	10
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	★	🟢	🟢	10
Performance Indicators - Monthly Indicators (reported 1 month behind)				
	Against Target Apr 16	DoT Apr 16 v Mar 15	DoT Apr 16 v Mar 16	Priority No.
▲				

Programmes and Projects

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Project Performance - June 2016

This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			15				15				15
1	9	5		0	9	6		0	9	6	

Estimated completion dates	
Project	Date
PMSCUS Lewisham Homes Capital Programme 2015/16	April 2016
PMSCUS New Homes, Better Places - Phase 1	Phase 3 completion - Spring 2016
PMSCUS Besson Street Development	August 2016
PMSCYP Primary Places Programme 2015/16	September 2016
PMSRGN Sydenham Park Footbridge	September 2016
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	September 2016
PMSRGN Beckenham Place Park (Fundraising Project)	Round 2 funding announcement in December 2016
PMSCYP Building Schools for the Future	December 2016
PMSCUS Bampton and Shifford Estate Development	Spring 2018
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	September 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

Movements in project status since May 2016

Upgrades:

Deptford Southern Housing: Unforeseen circumstances have led to the project RAG status has changed from Green to Red. Officers across the council are working towards resolving the issues.

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. Internal Audit have undertaken a Risk Maturity Assessment in May that is due to report in July 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	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.	●	▲	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

	Apr	%	May 2016	%
★	4	40	3	30
●	0	0	1	10
▲	6	60	6	60
Total	10	100	10	100

The financial forecasts for 2016/17 as at 31 May 2016 are as follows: There is forecast overspend of £7.7m against the directorates' net general fund revenue budget which is £236.218m. This compares with a final outturn of £3.1m for 2015/16 which resulted after applying £3.2m for 'risks and other budget pressures' against directorates' year end overspend of £6.3m for the year.

The Housing Revenue Account (HRA) is currently projecting a balanced budget position.

The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be eight schools that require a licensed deficit. It is also expected that following the academy conversion order for Sedgehill School that the school's deficit will be written off against the schools contingency.

Finance by Priorities (£000s)

	2016/17 Budget	Latest projected year end variance as at May 16	% variance
01. NI Community Leadership and Empowerment	6,060	-180.00	-2.97
02. NI Young People's Achievement and Involvement	6,900	700.00	10.14
03. NI Clean, Green and Liveable	18,900	1,000.00	5.29
04. NI Safety, Security and Visible Presence	9,900	-600.00	-6.06
05. NI Strengthening the Local Economy	2,600	-300.00	-11.54
06. NI Decent Homes for All	5,500	600.00	10.91
07. NI Protection of Children	42,000	3,900.00	9.29
08. NI Caring for Adults and Older People	72,000	1,000.00	1.39
09. NI Active, Healthy Citizens	5,140	1,380.00	26.85
10. NI Inspiring Efficiency, Effectiveness, and Equity	67,218	200.00	0.30
Corporate priorities	236,218	7,700.00	3.26

Hot Topics

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The following 'Hot Topics' are currently being reported:

EU referendum outcome

The council has been focussing on the implications locally of changes that may flow from the national vote to leave the European Union (EU). There is considerable uncertainty about the timings of any changes and we are alert to the potential impact on people's lives and on businesses locally. We are also aware that Citizens from EU nation states who live and work here may feel most anxious at this time. Lewisham is a community of 300,000 people of diverse heritage and there are very many EU nationals living in London and working across the capital. Opinions about leaving the EU varied across London – with, on average, 60% voting to remain. In Lewisham the figure was 70%. There have been reports of racist and xenophobic attacks around the country since the vote and this issue is being treated with the utmost seriousness by Lewisham Council and the Police. The Mayor has co-signed a statement highlighting the borough's unity against hate crime alongside other Lewisham community leaders.

New landlords licensing scheme for HMOs

On 23 September 2016 a new licensing scheme for landlords renting out accommodation above commercial properties (such as flats above shops) for multiple occupation comes into force. Introducing the additional licensing scheme for these typically smaller houses in multiple occupation (HMOs) above commercial premises will ensure that landlords manage their properties well and result in the improved health and wellbeing of tenants living these properties. The scheme will enable us to work better with landlords to ensure their homes are safe and properly managed, and will contribute to sustaining the quality of the private rented sector in Lewisham. If a landlord continues to operate a private letting without a licence then they will be liable for prosecution. They may also be liable for a Rent Repayment Order (RRO).

2. Young People's Achievement and Involvement

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

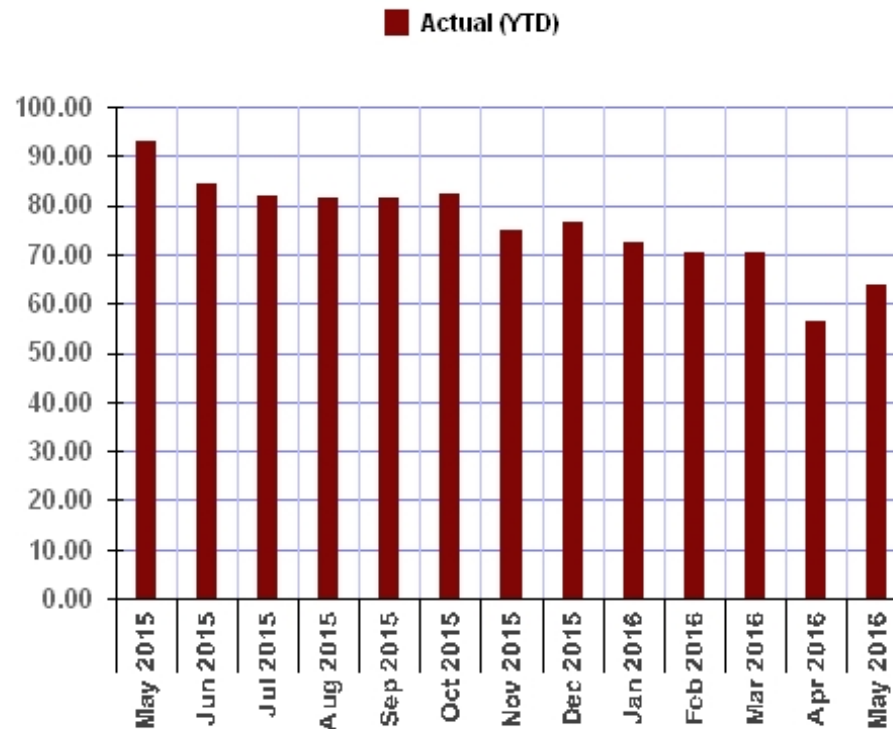
Priority 2 - Monthly Performance								
	Unit	YTD May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	63.80	100.00	▲	■	▲	▲	▲
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	63.80	95.00	▲	■	▲	▲	▲

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

Net Expenditure Priority 02 (£000s)					
	2016/17 Budget	Projected year-end variance as at May 16	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	6,900	700	▲	10.14	Finance Overspend Schools' transport within partnership and targeted services area is predicting an overspend of £0.7m.

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)
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	▲
Apr 2016	56.50	100.00	▲
May 2016	63.80	100.00	▲

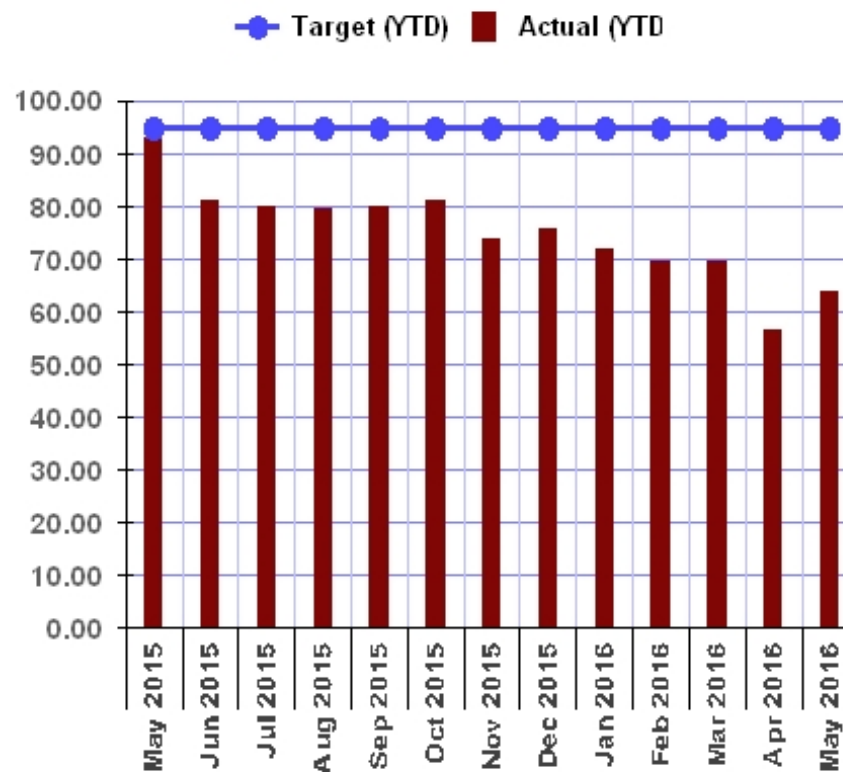


LPZ940 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Targeted Services and Joint Commissioning	<p>Performance Performance in May has improved although still below target. As previously noted, there has been an increase in demand on the service following changes in legislation that extended EHCPs up to 25 year olds. Demand has increased from 120 requests between Aug. and Dec. 2015 to 184 between Jan. and May 2016 which has affected the ability to meet timescales. Additionally SEN staff remain significantly affected by the failing IT systems and computers at Kaleidoscope. This has impacted on performance with hours of staff time lost trying to log onto the systems. IT issues are being addressed through the new IT infrastructure as part of the new Lewisham Brent shared services.</p>	<p>Performance Action Plan We have now managed to recruit to posts and it is hoped that by September all staff will be in post which should lead to an improvement in performance against target times.</p>

LPZ941: % EHCPs issued under 20 weeks including exceptions to rule

LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Apr 2016	56.50	95.00	▲
May 2016	63.80	95.00	▲



LPZ941 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Targeted Services and Joint Commissioning	<p>Performance</p> <p>Performance in May has improved although still below target. As previously noted, there has been an increase in demand on the service following changes in legislation that extended EHCPs up to 25 year olds. Demand has increased from 120 requests between Aug. and Dec. 2015 to 184 between Jan. and May 2016 which has affected the ability to meet timescales.</p> <p>Additionally SEN staff remain significantly affected by the failing IT systems and computers at Kaleidoscope. This has impacted on performance with hours of staff time lost trying to log onto the systems. IT issues are being addressed through the new IT infrastructure as part of the new Lewisham Brent shared services.</p>	<p>Performance Action Plan</p> <p>We have now managed to recruit to posts and it is hoped that by September all staff will be in post which should lead to an improvement in performance against target times.</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 May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	?	?	?!	?	?!	?	?
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	?	?	?!	?	?!	?	?
Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Apr 16	Target Apr 16	Against Target Apr 16	DoT Last year	Against Target Mar 16	Against Target Feb 16	15/16
NI191 Residual household waste per household (KG)	Kg/Household	54.58	?	!	?	★	★	★
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	15.75	?	!	?	▲	▲	▲
NI193 Percentage of municipal waste land filled	Percentage	0.85	?	!	?	★	★	★

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	September 2016	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£775k	September 2016	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£323k (round 1 funding)	Round 2 funding announcement in December 2016	

Priority 3 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at May 16	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,900	1,000		5.29	<p>Finance Overspend</p> <p>The Environment Division is forecasting an overspend of £1m. The largest proportion of the overspend, £0.7m, relates to additional vehicle hire costs as a result of vehicles coming to the end of their operational life. Bereavement services is projecting an overspend of £0.1m largely arising from increased crematorium costs. Green Scene budgets are projecting an overspend of £0.1m as a result the loss of income from the former Foxgrove Club. The final £0.1m overspend in the Street Management budget is the result of public conveniences which are no longer funded as part of the JC Decaux Highways contract.</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 May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	333.00	136.00	✘	297.00	✘
Outer London	Number	229.00	104.00	✘	238.00	✔
Inner London	Number	288.00	130.00	✘	278.00	✘
Robbery						
	Unit	YTD May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	135.00	58.00	✘	170.00	✔
Outer London	Number	75.00	34.00	✘	91.00	✔
Inner London	Number	143.00	69.00	✘	159.00	✔
Burglary						
	Unit	YTD May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	330.00	150.00	✘	344.00	✔
Outer London	Number	281.00	137.00	✘	324.00	✔
Inner London	Number	378.00	192.00	✘	377.00	✘
Criminal Damage						
	Unit	YTD May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	419.00	207.00	✘	474.00	✔
Outer London	Number	316.00	149.00	✘	323.00	✔
Inner London	Number	358.00	164.00	✘	366.00	✔























































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 May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	174.00	88.00	  	162.00	  
Outer London	Number	120.00	55.00	  	102.00	  
Inner London	Number	163.00	75.00	  	143.00	  
Theft from vehicle						
	Unit	YTD May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	303.00	117.00	  	284.00	  
Outer London	Number	219.00	107.00	  	241.00	  
Inner London	Number	292.00	131.00	  	284.00	  
Theft from person						
	Unit	YTD May 16	YTD Apr 16	Change since last month	YTD May 15	Change since same period last year
Lewisham	Number	95.00	42.00	  	90.00	  
Outer London	Number	84.00	42.00	  	76.00	  
Inner London	Number	286.00	133.00	  	398.00	  

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 May 16	YTD Apr 16	YTD Mar 16	YTD Feb 16	YTD Jan 16	15/16
LPI472 Job Seekers Allowance claimant rate	Percentage	2.50	2.60	2.60	2.60	2.50	2.60
LPI474 The no.of JSA claimants aged 18-24yrs	Number	790	820	865	875	830	865
LPI475 Average house price(Lewisham)	£	? 410,126.00	400,457.00	397,110.00	385,129.00	400,457.00	

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Mar 16	YTD Dec 15	YTD Sep 15	YTD Jun 15	YTD Mar 15	15/16
LPI423 Local employment rate	Percentage	?	75.90	76.20	74.40	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 May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
NI156 Number of households living in Temporary Accommodation	Number	1,772.00	1,750.00	●	■	●	●	●

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	15/16
LPZ705 Number of homes made decent	Number	643.00	643.00	★	➡	★	★	★

Priority 6 - Contextual Performance						
	Unit	May 16	Apr 16	Mar 16	Feb 16	15/16
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	20.00	18.00	0.00	4.00	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
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	September 2018	▲
PMSCUS Besson Street Development	Customer Services	£285k to RIBA stage D	August 2016	●
PMSCUS Bampton and Shifford Estate Development	Customer Services	£300k	Spring 2018	●
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	●
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	TBC	★
PMSCUS Lewisham Homes Capital Programme 2015/16	Customer Services	£49m	April 2016	★
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Phase 3 completion - Spring 2016	★

Priority 6 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at May 16	Variance	% variance	Comments
06. NI Decent Homes for All	5,500	600	▲	10.91	Finance Overspend The Strategic Housing service is projecting an overspend of £0.6m. This relates to the number of people in nightly paid accommodation and action taken to manage that number.

7. Protection of Children

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

Priority 7 - Monthly Performance

	Unit	YTD May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
NI062 Stability of placements of looked after children: number of moves	Percentage	10.00	10.00	★	🟢	★	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	69.80	72.00	●	🟢	●	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	7.40	7.00	▲	🟢	▲	▲	▲

Priority 7 - Contextual Performance

	Unit	England 14/15	Statistical Neighbours 14/15	May 16	Apr 16	Mar 16	Feb 16	Jan 16	15/16
LPI302 No. of LAC 'as at'	Number	386.00	445.00	461.00	468.00	467.00	472.00	464.00	467.00
LPI309a Number of Referrals per month	Number	294.00	252.00	174.00	175.00	213.00	212.00	282.00	213.00

Priority 7 - Finance Net Expenditure (£000s)

	2016/17 Budget	Projected year-end variance as at May 16	Variance	% variance	Comments
07. NI Protection of Children	42,000	3,900	▲	9.29	<p>Finance Overspend</p> <p>There are cost pressures amounting to £3.9m in Children's Social Care which are in the following areas: the placement budget for looked after children is currently forecast to overspend by £2.1m; children leaving care is currently forecast to overspend by £0.7m; 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 £0.7m.</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

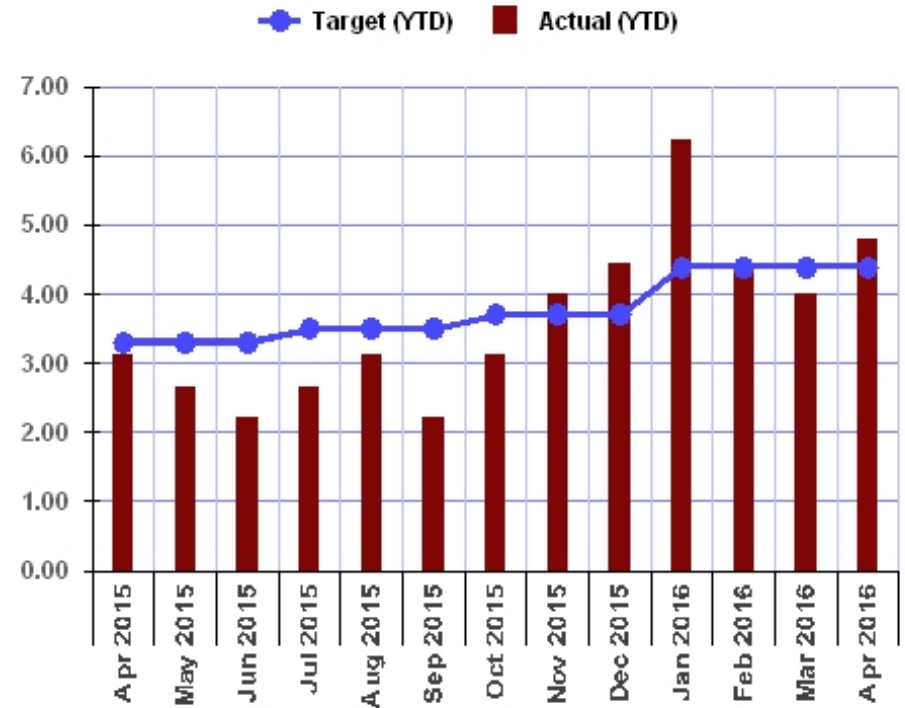
Priority 8 - Monthly Indicators								
	Unit	YTD May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
LPI254 1C (2) % people using social care who receive direct payments	Percentage	28.36	28.40					
Priority 8 - Monthly indicators (reported 1 month in arrears)								
	Unit	YTD Apr 16	Target Apr 16	Against Target Apr 16	DoT Last year	Against Target Mar 16	Against Target Feb 16	15/16
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	4.79	4.40					
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	4.79	0.80					

Priority 8 - Monthly Contextual Performance								
	Unit	May 16	Apr 16	Mar 16	Feb 16	Jan 16	15/16	
LPI250 ASC total service users	Number	3,062.00	1,844.00	1,920.00	1,979.00	2,054.00	1,920.00	

Priority 8 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at May 16	Variance	% variance	Comments
08. NI Caring for Adults and Older People	72,000	1,000		1.39	<p>Finance Overspend</p> <p>The Adult Services Division is forecast to overspend by £1m. Placement budgets (projected overspend £0.7m) in particular remain volatile - costs are monitored closely and any changes will be reported in the course of the year. The remaining projected overspends arise from the following expected pressures: learning disability transition cases (£0.3m) and Deprivation of Liberty Safeguard works (£0.1m). The underspend arising from staff vacancies in Strategy and Performance has reduced the overall overspend by (£0.1m).</p>

LPI264 2C (1) - Delayed transfers of care from hospital per 100,000 population (NHS only)

LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)			
Number per 100,000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2015	3.11	3.30	★
May 2015	2.66	3.30	★
Jun 2015	2.22	3.30	★
Jul 2015	2.66	3.50	★
Aug 2015	3.11	3.50	★
Sep 2015	2.22	3.50	★
Oct 2015	3.11	3.70	★
Nov 2015	4.00	3.70	▲
Dec 2015	4.44	3.70	▲
Jan 2016	6.22	4.40	▲
Feb 2016	4.44	4.40	▲
Mar 2016	4.00	4.40	★
Apr 2016	4.79	4.40	▲

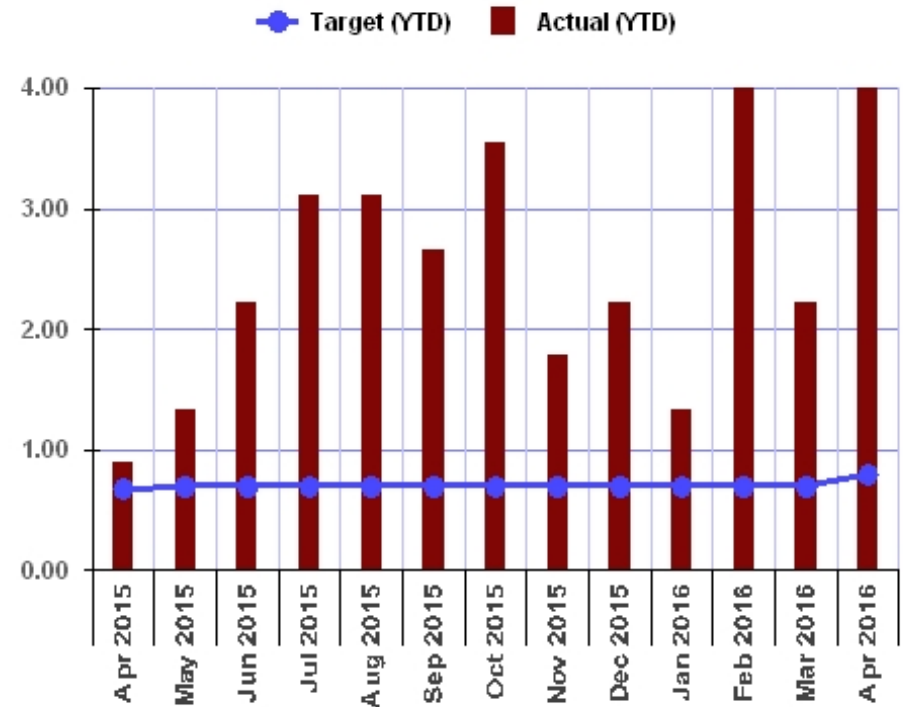


LPI264 2C (1) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Social Care	<p>Performance</p> <p>This indicator is a snapshot. 11 people had a delayed Transfer of Care at the time of reporting. Local hospitals are seeing an increase in acute patients (a trend mirrored across London) which is having a knock on effect on this figure. The majority of those patients delayed were those with complex care needs. Additionally there are now more cases where patients and their relatives need to decide on their preferred choice of care which can lead to longer than normal transfer times.</p>	<p>Performance Action Plan</p> <p>This issue is covered at monthly meetings with senior executives of the hospital trusts, the CCG and the Executive Director of Community Services and there is an action plan in place with a range of work to address the underlying problems. The council is working with the trust to support it in implementing its choice policy.</p>

LPI265 2C (2) - Delayed Transfer of Care from hospital attributable to ASC

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)
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	▲
Mar 2016	2.22	0.70	▲
Apr 2016	4.79	0.80	▲






LPI265 2C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult's Social Care	<p>Performance</p> <p>This indicator is a snapshot and covers transfer of care caused solely by the local authority plus those caused jointly by the authority and the NHS. There were 2 patients with delayed transfers of care due to the local authority and 9 where the responsibility was shared. Local hospitals are seeing a growing number of acute patients, which is a trend mirrored across London. There are now more cases where patients and their relatives need to decide on their preferred choice of care which can lead to longer than normal transfer times.</p>	<p>Performance Action Plan</p> <p>The issue is covered at monthly meetings with senior executives of the hospital trusts, the CCG and the Executive Director of Community Services and there is an action plan in place with a range of work to address the underlying problems. The council is working with the trust to support it in implementing its 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?</p> <p>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 May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
LPI202 Library visits per 1000 pop	Number per 1000	575.00	598.00					

Priority 9 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at May 16	Variance	% variance	Comments
09. NI Active, Healthy Citizens : Net Expenditure	5,140	1,380		26.85	<p>Finance Overspend</p> <p>Public Health is projecting an overspend of £1.5m. This is as a combination of grant reductions and saving targets. Action has been taken to reduce discretionary spend, although it will not be possible to reduce the spend in the current financial year by the full level of funding reduction. The overspend has been off set slightly (£0.12m) against the predicted underspend from Cultural and Community services Division. This is primarily due to a projected underspend on the budget for the main leisure contract. The overall overspend is therefore £1.380 for Active, Healthy Citizens.</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 May 16	Target May 16	Against Target May 16	DoT Last year	Against Target Apr 16	Against Target Mar 16	15/16
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.77	7.50	●	➡	●	●	●
LPI031 NNDR collected	Percentage	106.48	99.00	★	➡	★	★	★
LPI032 Council Tax collected	Percentage	94.15	96.00	●	➡	●	●	●
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	2.22	4.00	★	➡	★	▲	▲
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	93.76	91.00	★	➡	★	★	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.62	7.50	★	➡	★	★	★

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"> 1. Lessons learnt from CYP audits to be reported to CYP Directorate Management Team. 2. Review alignment of schools' H&S reporting. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. June 2016 2. June 2016
5. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Mar 16	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Further reports to Council on constitutional changes as necessary to reflect legislation and anticipated regulations. 2. Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. 3. Review of Care Act Implementation Action Plan is ongoing. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Throughout 2015/16 2. Ongoing 3. 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

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
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.