












# **Monthly Management Report**

**June 2017**

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## 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.

## **Performance:**

Performance is being reported for May 2017. There are 11 performance indicators (58 per cent) reported as green or amber against target, and 7 (37 per cent) are showing an upward direction of travel. There are 8 performance indicators (42 per cent) reported as red against target and 12 performance indicators (63 per cent) which have a Red direction of travel. There are 4 indicators that have missing performance data.

## **Projects:**

Projects are being reported for June 2017. There are no red projects this month.

## **Risks:**

Risks are being reported for March 2017. There are six red corporate risks - 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 child safeguarding arrangement; serious adult safeguarding concern; and strategic programme to develop and implement transformational change does not deliver. There are fifteen amber risks and no risks are green.

## **Finance:**

The Financial outturns for 2017/18 as at 31 May 2017 are as follows: There is a forecast overspend of £12.8m against the directorates' net general fund revenue budget. This compares to a final outturn of £7m for 2016/17 which resulted after applying £2.8m of funding for 'risks and other budget pressures' against the directorates' year- end overspend of £9.8m for that year. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be 13 schools that require to have a licensed deficit. The Housing Revenue Account (HRA) is currently projecting a balanced budget position.

**Barry Quirk, Chief Executive**

**18 July 2017**

# 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					Across all performance indicators in this report					Across all performance indicators in this report				
Overall Performance					Direction of Travel					Overall Performance					Direction of Travel				
				Total					Total					Total					Total
2	0	0		2	1	0	1		2	8	4	7	4	23	12	0	7	4	23

Priority 3 - Clean, Green and Liveable					Priority 3 - Clean, Green and Liveable				
Overall Performance					Direction of Travel				
				Total					Total
1	0	2	2	5	3	0	0	2	5

Priority 6 - Decent Homes for All					Priority 6 - Decent Homes for All				
Overall Performance					Direction of Travel				
				Total					Total
2	0	0		2	2	0	0		2

Priority 7 - Protection of Children					Priority 7 - Protection of Children				
Overall Performance					Direction of Travel				
				Total					Total
1	1	1		3	3	0	0		3

Priority 8 - Caring for Adults and Older People					Priority 8 - Caring for Adults and Older People				
Overall Performance					Direction of Travel				
				Total					Total
0	0	1	2	3	1	0	0	2	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
2	2	3		7	2	0	5		7

## Performance

This report contains May 2017 performance data, and finds that 11 indicators are reported as Green or Amber against target which is the same as last month. In May 2017, 8 indicators are reported as Red against target, which is a decrease of 2 from last month. There are 4 indicators with missing data in May 2017, which is an increase of 2 from last month.

## Direction of Travel

A total of 7 indicators are showing an upward trend in May 2017, which is the same as last month. There are 12 indicators with a red direction of travel, which is also the same as last month. In May 2017, 4 indicators had missing data, which is an increase of 2 from last month.

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 17	DoT May 17 v Mar 17	DoT May 17 v Apr 17	Consecutive periods Red (last 12 months)	Priority No.	Page No.
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	▼	▼	11	2	p14
NI156 Number of households living in Temporary Accommodation	▲	▼	▼	3	6	p24
⊕ NI064 Child protection plans lasting 2 years or more	▲	▼	▼	2	7	p28
⊕ LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	▲	▼	▼	-	10	p40

### Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Apr 17	DoT Apr 17 v Mar 17	DoT Apr 17 v Mar 17	Consecutive periods Red (last 12 months)	Priority No.	Page No.
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▼	▼	6	3	p17

### Performance indicators - Quarterly indicators

	Against Target Mar 17	DoT Mar 17 v Mar 16	DoT Mar 17 v Dec 16	Consecutive periods Red (last 12 months)	Priority No.	Page No.
LPZ705 Number of homes made decent	▲	▼	▲	2	6	p25

# Areas of Good Performance

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## Areas of Good Performance

### Performance Indicators - Monthly indicators

	Against Target May 17	DoT May 17 v Mar 17	DoT May 17 v Apr 17	Priority No.
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	★	↗	↘	8
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	★	↗	↗	8
LPI031 NNDR collected	★	↗	↘	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	↗	↘	10

### Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Apr 17	DoT Apr 17 v Mar 17	DoT Apr 17 v Apr 17	Priority No.
⊕ NI193 Percentage of municipal waste land filled	★	↗	→	3

# Programmes and Projects

Project Performance - April 2017

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This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			14				14				14
0	9	5		0	9	5		0	9	5	

Estimated completion dates	
Project	Date
PMSRGN Sydenham Park Footbridge	September 2017
PMSCYP Building Schools for the Future	September 2017
PMSCYP Developing 2 Year Old Childcare Provision	October 2017
PMSCUS Excalibur Regeneration	January 2018
PMSCUS Lewisham Homes Capital Programme	March 2018
PMSCUS New Homes, Better Places	Phase 2 completion - March 2018
PMSCUS Bampton and Shifford Estate Development	Spring 2018
PMSRGN Southern Site Housing - Deptf TC Prog	November 2018
PMSCUS Beckenham Place Park Regeneration and Flood Scheme	June 2019
PMSCYP Primary Places Programme 2016/17	September 2019
PMSRGN Milford Towers Decant	2019
PMSCUS Besson Street Development	2021
PMSRGN New Bermondsey Regeneration Scheme	2026
PMSRGN Catford Centre Redevelopment	2026

## Movements in project status since February 2017

**Upgrades:**  
None

**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 Executive Management Team/Heads of Service (instead of the Risk Management Working Party that has now been disbanded) and the 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 and these are being made more specific for 2017/18. There are 21 risks in total on the Corporate Risk register (6 Red, 15 Amber, and 0 Green). Risk 29 'Move to IER impacts work of Boundary Commission' has been deleted as IER is now in place and lobbying has completed.

The changes to status this quarter are depicted in the table below:-

Change this Qtr.	Ref.	Title	Previous Dec 16	Current Mar 17	Target	Score change
Risk Changes	1.A.1	Information Governance Failure	15	12	8	-3
	1.B.3	Failure to maintain Strategic Asset	12	8	6	-4
	2.B.1	ICT Infrastructure	15	8	5	-7
	3.A.1	Constructive Employee Relations	12	9	8	-3
	3.A.2	Mgmt Capacity & Capability	16	12	9	-4

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 2017/18 business planning process.

A Risk Maturity Assessment, undertaken by Internal Audit, reported in July 2016. It assesses the Council as 'Risk Managed'. This is the fourth highest of a five point scale. The definition of 'Risk Managed' is 'Enterprise-wide approach to risk management developed and communicated'.

There are six recommendations arising from the Assessment and an action plan is in place to implement these by the due dates. The Risk Management Strategy will be refreshed during 2017.



# Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
<b>10</b>	<b>1B.1. Non-compliance with Health &amp; Safety Legislation</b>	▲
Cross directorate monitoring meetings are taking place. Lessons learnt from CYP audits to be reported to CYP Directorate Management Team.		
<b>7</b>	<b>2A.2. Failure of child safeguarding arrangement</b>	▲
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.		
<b>10</b>	<b>2A.3. Strategic programme to develop and implement transformational change does not deliver</b>	▲
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.		
<b>8</b>	<b>2A.5. Serious Adult Safeguarding Concerns</b>	▲
Continue engagement with staff and partners as direction of travel becomes clearer. Expand Financial Implications in decision reports to include consideration of implications.		
<b>10</b>	<b>5A.1. Financial Failure and inability to maintain service delivery within a balanced budget</b>	▲
The 2016/17 forecast overspend is £7.7M against the directorates' net general fund budget with £3.8M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.		
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.		
<b>10</b>	<b>5A.3. Loss of income to the Council</b>	▲
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.		

# Overall Performance: Risk




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Corporate Risk					
	Current Status	Current status against target	Source Date	Direction of Travel	Priority
1A.1. Information Governance failure.	●	●	Mar 17	↗	10
1A.2 Governance failings in the implementation of service changes	●	▲	Mar 17	→	10
1B.1. Non-compliance with Health & Safety Legislation	▲	▲	Mar 17	→	10
1B.2. Failure to anticipate and respond appropriately to legislative change.	●	▲	Mar 17	→	10
1B.3. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	●	●	Mar 17	↗	10
2A.1. Adequacy of Internal Control.	●	●	Mar 17	→	10
2A.2. Failure of child safeguarding arrangement	▲	●	Mar 17	→	7
2A.3. Strategic programme to develop and implement transformational change does not deliver	▲	●	Mar 17	→	10
2A.4. Election/Referendum not conducted efficiently.	●	▲	Mar 17	→	10
2A.5. Serious Adult Safeguarding Concerns	▲	▲	Mar 17	→	8
2B.1. ICT infrastructure is not fit for purpose and/or does not meet business needs	●	●	Mar 17	↗	10
3A.1. Loss of constructive employee relations	●	★	Mar 17	↗	10
3A.2. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	●	●	Mar 17	↗	10
3B.1. Multi-agency governance failure leads to ineffective partnership working	●	▲	Mar 17	→	10
3B.2. Failure to agree with partners integrated delivery models for local health and care services.	●	▲	Mar 17	→	9
4A.1. Failure to manage strategic suppliers and related procurement programmes.	●	▲	Mar 17	→	10
4B.1. Failure to manage performance leads to service failure.	●	▲	Mar 17	→	10
5A.1. Financial Failure and inability to maintain service delivery within a balanced budget	▲	▲	Mar 17	→	10
5A.2. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	●	●	Mar 17	→	10
5A.3. Loss of income to the Council	▲	▲	Mar 17	→	10
5B.1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	●	★	Mar 17	→	10

# Overall Performance: Finance

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## Performance

	April 2017	%	May 2017	%
	3	30	1	10
	3	30	2	20
	4	40	7	70
Totals	10	100	10	100

The financial forecasts for 2017/18 as at 31 May 2017 are as follows: There is a forecast overspend of £12.8m against the directorates' net general fund revenue budget. This compares to a final outturn of £7m for 2016/17 which resulted after applying £2.8m of funding for 'risks and other budget pressures' against the directorates' year- end overspend of £9.8m for that year. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be 13 schools that require to have a licensed deficit. The Housing Revenue Account (HRA) is currently projecting a balanced budget position.

## Finance by Priorities ('000s)

	2017/18 Budget	Latest projected year end variance as at May 17	% variance
01. NI Community Leadership and Empowerment	4,890	60.00	1.23
02. NI Young People's Achievement and Involvement	15,100	1,900.00	12.58
03. NI Clean, Green and Liveable	18,500	2,400.00	12.97
04. NI Safety, Security and Visible Presence	9,400	300.00	3.19
05. NI Strengthening the Local Economy	2,500	-200.00	-8.00
06. NI Decent Homes for All	4,700	200.00	4.26
07. NI Protection of Children	37,600	5,100.00	13.56
08. NI Caring for Adults and Older People	70,000	1,100.00	1.57
09. NI Active, Healthy Citizens	2,710	40.00	1.48
10. NI Inspiring Efficiency, Effectiveness, and Equity	67,346	1,900.00	2.82
Corporate priorities	232,746	12,800.00	5.50

# Hot Topics

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**The following 'Hot Topics' is being reported this month:**

## **Barry Quirk to provide interim leadership at Kensington and Chelsea Council**

A statement from the Mayor of Lewisham, Sir Steve Bullock, announced that Barry Quirk, Chief Executive, is to provide interim leadership support to the London Borough of Kensington and Chelsea following the Grenfell Tower Tragedy:

'London local government is working together to support the people affected by the horrific consequences of the Grenfell Tower fire. Since late last week, the Chief Executives of the City of London, Westminster, Southwark, Brent and other senior officers, have been working as part of the Grenfell Tower Response Team to support the victims, their families, and those who have lost their homes.'

'Today I have agreed that our Chief Executive, Barry Quirk, will join them to help stabilise the managerial structures of Kensington & Chelsea council, following the resignation of Kensington & Chelsea Chief Executive, Nicholas Holgate. This will be a temporary arrangement while a replacement chief officer for Kensington & Chelsea is identified and appointed. We have well-established processes for internal leadership cover here in Lewisham and expect Barry's new responsibilities to last for a very short period. I therefore do not intend to make any changes to our own structures at this time.'

'I am incredibly proud of the support Lewisham has shown to the people of Kensington and Chelsea following the disaster. 11 members of Lewisham Council staff have supported residents who were made homeless by the fire and helped run rest centres. We stand ready to offer further support along with our fellow boroughs across London.'

## **New online system to improve the way residents apply for benefits**

We have introduced a new online system to improve the way residents apply for benefits.

It means residents can keep track of their benefit payments online and make new applications at any time. It will also mean we can process applications and make decisions faster. The new system went live in the week beginning 3 July.

## 2. Young People's Achievement and Involvement

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

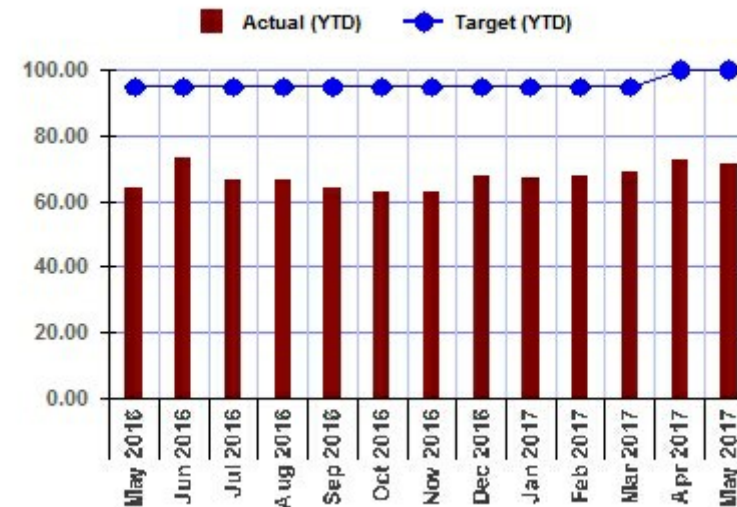
Priority 2 - Monthly Performance									
	Unit	YTD May 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	15/16	
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	74.30	100.00	▲	↗	▲	▲	▲	
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	71.40	100.00	▲	↘	▲	▲	▲	

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	September 2017	★
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	October 2017	●
PMSCYP Primary Places Programme 2016/17	CYP	Budget 2016 - 2019: £36 M	September 2019	●

Net Expenditure Priority 02 ('000s)					
	Projected year-end variance as at May 17	Year-end variance as at May 17	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	1,900	1,900	▲	12.58	<p><b>Finance Overspend</b>            Schools' transport within partnership and targeted services overspend of £0.7m.            The education psychologist's budget has seen an increase spending pressure due to the demand for EHCP, where the numbers issued has doubled this year. In addition the short break's budget is expected to overspend by £500k. Lastly, £0.7m, relates to unachieved previous years savings.</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)
May 2016	63.80	95.00	▲
Jun 2016	73.00	95.00	▲
Jul 2016	66.80	95.00	▲
Aug 2016	66.70	95.00	▲
Sep 2016	64.00	95.00	▲
Oct 2016	62.60	95.00	▲
Nov 2016	62.70	95.00	▲
Dec 2016	67.80	95.00	▲
Jan 2017	66.90	95.00	▲
Feb 2017	67.60	95.00	▲
Mar 2017	68.80	95.00	▲
Apr 2017	72.40	100.00	▲
May 2017	71.40	100.00	▲



LPZ941 - comment

Performance Comments

**Performance**

The completion of the 20 week deadline for EHCPs remains vulnerable to changes within staffing across the whole system alongside the actual increase in demand which continues to add pressure. The SEN team is still having to manage the backlog which was created by the historic issues (IT and lack of staffing) and the backlog from related services. The backlog caused by the lack of staffing capacity within the Educational Psychology will be addressed by the successful recruitment of additional staff, who are due to start in September 2017 once they have completed their training. However there remains a backlog of cases, despite the current recruitment of agency Educational Psychologists. Data published by the DfE in June 2017 shows that 11 out of 13 of our statistical neighbours reported an increase in the number of new EHCPs received. Lewisham has seen a significant increase. Lewisham ranks 5 out of 13 (among the same 13 statistical neighbours) for the percentage of EHCPs issued within the 20 week deadline; with 11 out of 13 achieving less than 50%. Our projections indicate that there will be increasing demands on the service over the coming year.

Action Plan Comments

**Performance Action Plan**

The performance of the SEN team is being monitored on a monthly basis. Additional alerts have been put in place (since October 2016) to support case officers to meet their PIs throughout the assessment process. These additional alerts help monitor the 20 week process and will support officers to keep on target. Unfortunately the backlog in the related services continues to impact on case officers being able to meet their 20 week deadline. Whilst additional locum and permanent EP staff have now been recruited the backlog will continue until the end of the summer term; this will impact on the performance against the 20 week target until the autumn term.

### 3. Clean, Green & Liveable

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

Priority 3 - Monthly Performance (reported one month in arrears)									
	Unit	YTD Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	Against Target	16/17
NI191 Residual household waste per household (KG)	Kg/Household	58.17	58.75	★	✘	★	★	★	★
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	15.43	20.00	▲	✘	▲	▲	▲	▲
NI193 Percentage of municipal waste land filled	Percentage	0.23	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 Sydenham Park Footbridge	Resources & Regeneration	£775k	September 2017	●
PMSCUS Beckenham Place Park Regeneration and Flood Scheme	Customer Services	£8.87M	June 2019	★

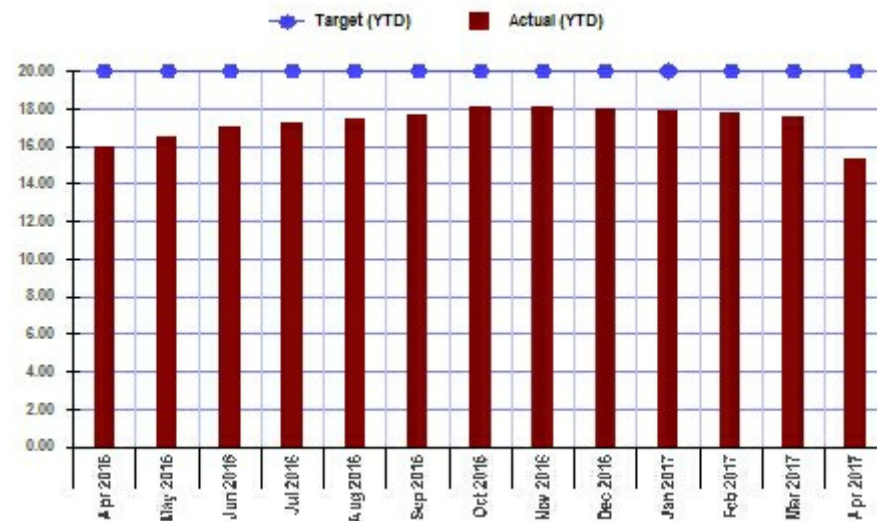
Priority 3 - Finance Net Expenditure ('000s)					
	2017/18 Budget	Projected year-end variance as at May 17	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,500	2,400	▲	12.97	<p><b>Finance Overspend</b></p> <p>The Environment Division has a year-end overspend of £2.4m. £1m overspends are predicted for refuse services and £0.3m for strategic waste management.</p> <p>There is a £0.1m pressure on the civic amenities budget.</p> <p>The Passengers services are predicting an overspend of £0.5m for 2017/18. A saving of £1m was originally agreed to passenger services budgets by M&amp;C over a 2 year period 2016/17 of £0.5m and 2017/18 of £0.5m.</p> <p>The Green scene budgets are projecting an overspend of £0.3m largely as a result of projected overspends on arboreal services.</p> <p>The Bereavement services are predicting £0.2m overspend arising from higher than expected expenditure on equipment.</p>



## NI192 Percentage of household waste sent for reuse, recycling and composting

### NI192 Percentage of household waste sent for reuse, recycling and composting

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 16	15.96	20.00	▲
May 16	16.53	20.00	▲
Jun 16	17.05	20.00	▲
Jul 16	17.21	20.00	▲
Aug 16	17.50	20.00	▲
Sep 16	17.72	20.00	▲
Oct 16	18.06	20.00	▲
Nov 16	18.06	20.00	▲
Dec 16	18.01	20.00	▲
Jan 17	17.89	20.00	▲
Feb 17	17.74	20.00	▲
Mar 17	17.59	20.00	▲
Apr 17	15.37	20.00	▲



### NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b></p> <p>The percentage of household waste sent for reuse, recycling and composting has between October 2016 and April has reduced from 18.06% to 15.37%. Due to seasonal variations, the amount of green waste collected reduces over the winter months and increases during the growing season. The amount of green waste collected from kerbside collections in January was 55.26 tonnes, and this increased to 192.32 in April. This is reflected in the overall tonnage figures of waste collected for reuse, recycling, composting or anaerobic digestion. In October 2016 the amount of tonnage collected was 1,434.43 and in April this figure had decreased to 1,336.34.</p> <p>The amount of household waste has also increased from 7,920.22 in October 2016 to 8,696.00 in April 2017.</p>	<p><b>Performance Action Plan</b></p> <p>A comprehensive communications plan is being developed which will be implemented when rolling out the new services in October. This will include a communications project to reduce the amount of residual waste. This will be through leaflets to all residents affected by the service change reminding them on what items can be placed in their recycling bin in addition to advising on how to use the new food waste service. New stickers will also be applied to recycling bins advising households what items can be recycled at the kerbside.</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

The Inner London Average excludes Lewisham and the City of London, leaving eleven boroughs remaining.  
The Outer London Average is comprised of twenty boroughs.

Violence with injury (MET figures)						
	Unit	YTD May 17	YTD Apr 17	Change since last month	YTD May 16	Change since same period last year
Inner London	Number	456.00	433.00	✗	479.00	✓
Lewisham	Number	517.50	490.00	✗	549.00	✓
Outer London	Number	387.00	364.00	✗	398.00	✓

Robbery (MET figures)						
	Unit	YTD May 17	YTD Apr 17	Change since last month	YTD May 16	Change since same period last year
Lewisham	Number	177.00	65.00	✗	133.00	✗
Outer London	Number	121.00	66.00	✗	80.00	✗
Inner London	Number	216.00	101.00	✗	144.00	✗

Sexual Offences (MET figures)						
	Unit	YTD May 17	YTD Apr 17	Change since last month	YTD May 16	Change since same period last year
	Number	109.00	42.00	✗	57.00	✗
	Number	86.00	38.00	✗	43.00	✗
	Number	113.00	54.00	✗	58.00	✗

Domestic Violence (MOPAC figures)						
	Unit	YTD Mar 17	YTD Feb 17	Change between months	YTD Mar 16	Change since same period last year
Lewisham	Number	6,331.83	6,347.27	✓	6,391.00	✓
Overall London	Number	4,669.33	4,674.55	✓	4,634.00	✗

## 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

The Inner London Average excludes Lewisham and the City of London, leaving eleven boroughs remaining.  
The Outer London Average is comprised of twenty boroughs.

Serious Youth Crime (MOPAC figures)						
	Unit	YTD Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
Lewisham	Number	284.00	244.91	↑✘	?	?
Inner London	Number	245.00	214.36	↑✘	?	?
Outer London	Number	223.00	205.64	↑✘	?	?

Knife Crime (MOPAC figures)						
	Unit	YTD Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
Lewisham	Number	87.00	75.55	↑✘	?	?
Inner London	Number	81.00	69.36	↑✘	?	?
Outer London	Number	54.00	48.73	↑✘	?	?

Gun Crime (MOPAC figures)						
	Unit	YTD Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
Lewisham	Number	12.00	11.45	↑✘	?	?
Inner London	Number	11.00	10.55	↑✘	?	?
Outer London	Number	9.00	8.73	↑✘	?	?

## 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

Priority 4 - Finance Net Expenditure ('000s)					
	2017/18 Projected year-end Budget	Projected year-end variance as at May 17	Variance	% variance	Comments
04. NI Safety, Security and Visible Presence	9,400	300	▲	3.19	<p><b>Finance Overspend</b></p> <p>An overspend of £0.3m is projected on crime reduction and supporting people. This overspend relates to two separate budget pressures within the youth offending services. These are as follows: There is a projected overspend of £25k on the budget for secure remand placements which has resulted from a combination of a reduction in government grant funding coupled with a significant upturn in the level of remand placements required. Secondly, following the adverse service inspection by the Youth Justice Board, a new staffing structure has been put into place to address the issues raised. This is expected to create a £0.25m pressures on the core budget for the youth offending service in 2017/18.</p>

## 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 17	YTD Apr 17	YTD Mar 17	YTD Feb 17	YTD Jan 17	15/16
LPI472 Job Seekers Allowance claimant rate	Percentage	2.60	2.60	2.50	2.50	2.40	2.60
LPI474 The no.of JSA claimants aged 18-24yrs	Number	820	825	800	760	730	875
LPI475 Average house price(Lewisham)	£	?	407,777.00	417,365.00	417,291.00	412,198.00	399,893.00

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Mar 17	YTD Dec 16	YTD Sep 16	YTD Jun 16	YTD Mar 16	15/16
LPI423 Local employment rate	Percentage	77.40	74.80	73.50	73.40	74.90	74.90

Priority 5 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Centre Redevelopment	Resources & Regeneration	£350m	2026	●
PMSRGN New Bermondsey Regeneration Scheme	Resources & Regeneration	£500m	2026	●

## 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 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	15/16
NI156 Number of households living in Temporary Accommodation	Number	1,900.00	1,750.00	▲	▼	▲	▲	●

Priority 6 - Quarterly Indicator								
	Unit	YTD Mar 17	Target Mar 17	Against target Mar 17	DoT Last year	Against Target Dec 16	Against Target Sep 16	15/16
LPZ705 Number of homes made decent	Number	354.00	500.00	▲	▼	▲	▲	1,364.00

Priority 6 - Contextual Performance						
	Unit	May 17	Apr 17	Mar 17	Feb 17	15/16
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	19.00	20.00	0.00	22.00	0.00

## 6. Decent Homes for All

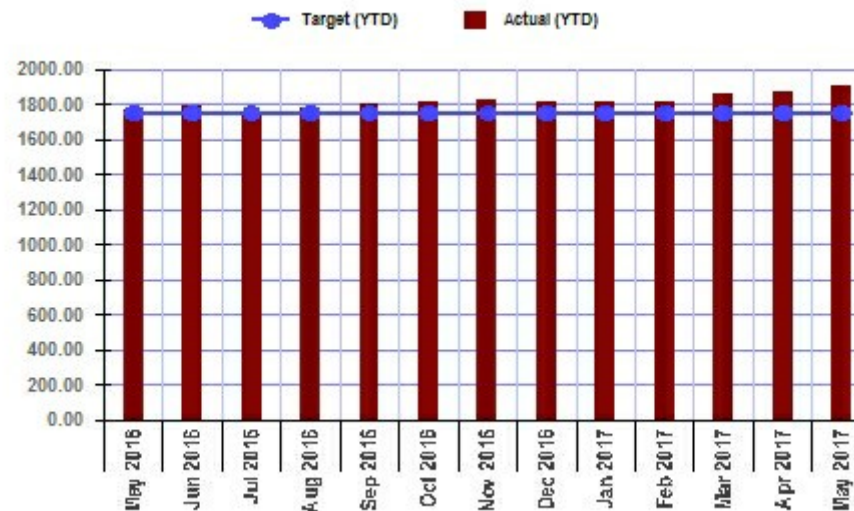
Investment in social and affordable housing to achieve the Decent Homes standard, tackle homelessness and supply key worker housing

Priority 6 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS New Homes, Better Places	Customer Services	£1.5m	Phase 2 completion - March 2018	★
PMSCUS Lewisham Homes Capital Programme	Customer Services	£49m	March 2018	★
PMSCUS Besson Street Development	Customer Services	£1.02M	2021	★
PMSCUS Bampton and Shifford Estate Development	Customer Services	£300k	Spring 2018	●
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	January 2018	●
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	2019	●
PMSRGN Southern Site Housing - Deptf TC Prog	Resources & Regeneration	£1m	November 2018	●

Priority 6 - Finance Net Expenditure (?000s)					
	2017/18 Budget	Projected year-end variance as at May 17	Variance	% variance	Comments
06. NI Decent Homes for All	4,700	200	▲	4.26	<b>Finance Overspend</b> The strategic housing service is projecting an overspend of £0.2m. There is a £0.2m overspend projected on the staffing budget for the no recourse to public funds team.

### NI156- Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2016	1,772	1,750	●
Jun 2016	1,787	1,750	●
Jul 2016	1,761	1,750	●
Aug 2016	1,784	1,750	●
Sep 2016	1,806	1,750	●
Oct 2016	1,810	1,750	●
Nov 2016	1,828	1,750	●
Dec 2016	1,814	1,750	●
Jan 2017	1,815	1,750	●
Feb 2017	1,812	1,750	●
Mar 2017	1,864	1,750	▲
Apr 2017	1,867	1,750	▲
May 2017	1,900	1,750	▲



### NI156 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b></p> <p>The service continues to experience high demand, as the cost of the Private Rented Sector continues to increase and subsequently leads to a reduction in the number of affordable properties - creating a demand pressure as well as a supply pressure. This, combined with a 45% reduction in the past 6 years in the number of lets available through the Council and its Registered Provider partners, has contributed to an increase in the number of households in Temporary Accommodation (TA). Actions have been taken to increase the level of TA stock that LBL has access to, through innovative new schemes, re-purposing old properties and facilitating the acquisition of properties on the open market. The purpose of this is to provide suitable, affordable accommodation for households to whom a housing duty is owed and to reduce the need for expensive and unstable Nightly Paid accommodation. Whilst this has been successful in driving down the number of households in Nightly Paid (NP) accommodation, it has led to an increase in the overall number of households in TA.</p>	<p><b>Performance Action Plan</b></p> <p>The following actions are being taken:</p> <ul style="list-style-type: none"> <li>Reviewing the existing TA portfolio and working with Procurement to ascertain where it might be appropriate to deploy the Private Rented Sector Offer.</li> <li>Continuing to acquire/develop suitable TA to reduce the need for NP accommodation.</li> <li>Reviewing the current target for this indicator and considering its appropriateness given the above point around expanding TA to reduce dependence on NP accommodation.</li> <li>Continued utilisation of existing prevention schemes, and development of new interventions through the Homelessness Trailblazer</li> </ul>



### LPZ705 - Number of homes made decent

LPZ705 Number of homes made decent			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 2016	125	125	★
Sep 2016	173	250	▲
Dec 2016	255	375	▲
Mar 2017	354	500	▲



### LPZ705 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b></p> <p>Lewisham Homes are now approaching the end of the programme to deliver Decent Homes works to the approx. 13,500 homes they manage. There are currently around 700 homes which require works to ensure they meet the Decent Homes standard. Due to problems experienced with one of the contracts, alternative arrangements have been put in place to deliver the works.</p>	<p><b>Performance Action Plan</b></p> <p>The remaining properties that are non-decent externally are being addressed through the Planned Preventative Maintenance (PPM) programme, the future Breyer programme for the South area and separate discrete works packages. Internal works are carried out by Lewisham Homes' Repairs Service. This will ensure that all properties managed by Lewisham Homes will be made decent by 2018.</p>

## 7. Protection of Children

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

Priority 7 - Monthly Performance									
	Unit	YTD May 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	Target 15/16	
NI062 Stability of placements of looked after children: number of moves	Percentage	10.50	10.00	●	↘	▲	★	▲	
NI063 Stability of placements of looked after children: length of placement	Percentage	79.30	77.00	★	↘	★	★	●	
⊕ NI064 Child protection plans lasting 2 years or more	Percentage	8.00	4.00	▲	↘	▲	★	▲	

Priority 7 - Contextual Performance									
	Unit	England 14/15	Statistical Neighbours 14/15	May 17	Apr 17	Mar 17	Feb 17	Jan 17	15/16
LPI302 No. of LAC 'as at'	Number	386.00	445.00	467.00	469.00	459.00	458.00	457.00	463.00
LPI309a Number of Referrals per month	Number	294.00	252.00	293.00	189.00	289.00	262.00	247.00	213.00

Priority 7 - Finance Net Expenditure ('000s)					
	2016/17 Budget	Year-end variance as at 31 March 2017	Variance	% variance	Comments
07. NI Protection of Children	41,900	5,100	▲	13.56	<p><b>Finance Overspend</b></p> <p>The Children's Social Care has overspent by £5.1m which are in the following areas: the placement budget for looked after children has overspent of approx. £2.1m; Additional pressure on the section 17 unrelated to no recourse to public funds of £0.8m and on salaries and wages which show a forecast overspend of £0.7m; a total investment of £0.6m has been made in the 'new front door' service which will bring costs down in the future; the underachieved savings across the directorate amount to £0.9m.</p>

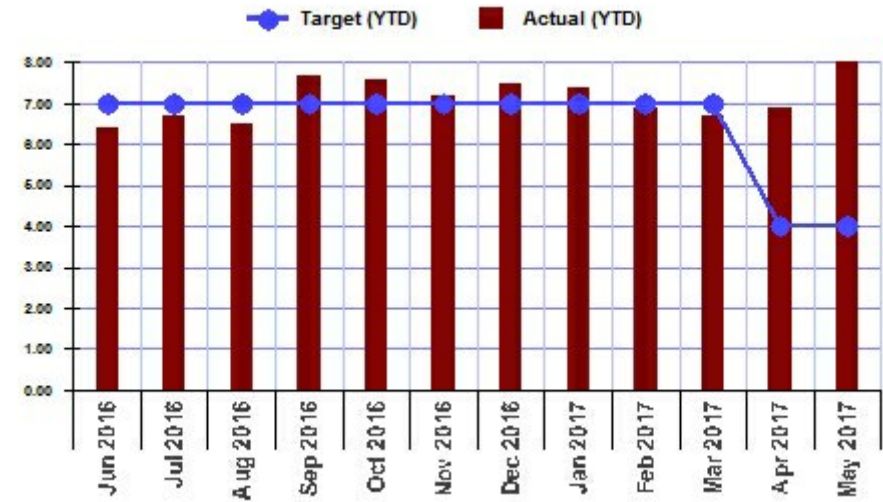
# 7. Protection of Children

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
2A.2. Failure of child safeguarding arrangement	Corporate	▲	●	Mar 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Data information and performance management regularly reviewed at Children's Social Care Service Management Team in light of OFSTED Action Plan</li> <li>• Implement Early Help Strategy</li> <li>• Case Study Approach at CYP DMT</li> <li>• Comprehensive workforce strategy is being launched, focussing on sufficiency, skills and performance of the workforce.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>• Monthly review</li> <li>• Monthly</li> <li>• At each DMT</li> </ul>

**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)
May 2016	7.40	7.00	▲
Jun 2016	6.40	7.00	★
Jul 2016	6.70	7.00	★
Aug 2016	6.50	7.00	★
Sep 2016	7.70	7.00	▲
Oct 2016	7.60	7.00	▲
Nov 2016	7.20	7.00	●
Dec 2016	7.50	7.00	▲
Jan 2017	7.40	7.00	▲
Feb 2017	6.90	7.00	★
Mar 2017	6.70	7.00	★
Apr 2017	6.90	4.00	▲
May 2017	8.00	4.00	▲



**NI064 - comment**

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b>                      NI 64 relates to a retrospective count of children on Child Protection (CP) Plans which have lasted two years or more but have now ceased. As targeted action to progress to Child in Need stepdown or escalation to Care Proceedings for children on CP Plans delivers results, this figure will continue to reduce as social work activity prevents the possible drift that extended periods on Plans can indicate. The target applying to 2017/18 is related to aligning local performance with the national average as March 2016 (the latest available) which was 3.8%.</p>	<p><b>Performance Action Plan</b>                      As this indicator counts children who are no longer on CP Plans but have been for two years plus, there is still the potential for the percentage to increase. This should be seen as a short term positive indicator demonstrating proactive work to move cases to appropriate pathways. The target for 2017/18 has been set to recognise the continuing improvement journey that Children's Social Care is on. It takes account of the pressures from legacy issues related to past placement on CP Plans and Plans that have lasted for two years or more and which may still be a factor in our performance profile. As these time out performance targets can be reconfigured to include some "stretch" targets.</p>

## 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 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	Against Target Feb 17	16/17
LPI254 1C (2) % people using social care who receive direct payments	Percentage	33.83	32.00	★	↘	★	★	★	★

Priority 8 - Monthly indicators reported one month in arrears									
	Unit	YTD Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	Against Target Jan 17	16/17
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	1.71	4.40	★	↗	★	★	★	★
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	1.71	0.80	▲	↗	▲	▲	▲	▲

Priority 8 - Monthly Contextual Performance								
	Unit	May 17	Apr 17	Mar 17	Feb 17	Jan 17	16/17	
LPI250 ASC total service users	Number	3,117.00	3,121.00	3,137.00	3,144.00	3,099.00	3,137	

Priority 8 - Finance Net Expenditure ('000s)					
	Projected 2017/18 Budget	Projected year-end variance as at May 17	Variance	% variance	Comments
08. NI Caring for Adults and Older People	70,000	1,100	▲	1.57	<b>Finance Overspend</b> The Adult Services Division has overspent by £1.1m. The main variance relate to placement budgets where existing pressures are compounded by the cost of new transition cases of £1.1m and by the difficulty in achieving the £4.5m savings required for 2017/18.

## 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	
2A.5. Serious Adult Safeguarding Concerns	Corporate	▲	★	Jun 17	↗	<p><b>Risk - What are we planning to do?</b></p> <ul style="list-style-type: none"> <li>LSAB chair to confirm parameters of performance data for regular review.</li> <li>Safeguarding Adult Review (SAR) Board established to monitor safeguarding incidents and identify trends and potential risks. Actions from SAR to be presented to SHB and Safer Stronger Partnership Board.</li> </ul>	<p><b>Risk - When is it going to be completed?</b> Aug 17</p>

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance										
	Unit	YTD May 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	Against Target	Target	15/16
⊕ LPI202 Library visits per 1000 pop	Number per 1000	590.32	597.00	●	↗	▲	●			▲

# 9. Active, Healthy Citizens

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

Risk							
		Current Status against target			Direction of Travel	What are we planning to do?	When is it going to be completed
3B.2. Failure to agree with partners integrated delivery models for local health and care services.	Corporate	●	▲	Mar 17	▼	<b>Risk - What are we planning to do?</b> Continued focus form ASICP on savings through pathway review and service restructure	<b>Risk - When is it going to be completed?</b> Monthly by ASICP



## 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 17	Target May 17	Against Target May 17	DoT Last year	Against Target Apr 17	Against Target Mar 17	15/16
⊕ BV008 Invoices paid within 30 days	Percentage	85.92	100.00	▲	↗	▲	▲	?
⊕ BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.59	7.50	●	↗	●	●	●
⊕ LPI031 NNDR collected	Percentage	124.52	99.00	★	↗	★	●	★
⊕ LPI032 Council Tax collected	Percentage	95.85	96.00	●	↗	●	●	●
⊕ LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	5.26	4.00	▲	↘	★	★	▲
⊕ LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	96.19	95.00	★	↘	★	★	★
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.81	7.50	★	↗	★	★	★

Priority 10 - Finance Net Expenditure (?000s)					
	2017/18 Budget	Projected year-end variance as at May 17	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	67,346	1,900	▲	2.82	<p><b>Finance Overspend</b></p> <p>An overspend of £1.9m is predicted. This is made up as follows: £0.8m overspend by the public services division. Some £0.3m of this is in the revenue service, principally in the central debtors' team and on the IMT budget for collection of council tax. The housing benefits is expected to overspend by £0.1m due to grant reduction from DWP. The service point is projected to overspend by £0.4m due to a combination of income shortfalls and need for building works in the registrar's service and staffing overspend on the business support service. The technology and Change Division is forecasting an overspend of £1.2m. A reduction in the team's budget combined with a new pressure from software licenses is resulting in this overspend. The Regeneration and place division is forecasting an overspend of £0.4m The overspends above have been netted off against the following underspends; Corporate Policy and Governance (£300k), Human Resources ((£200k) and Strategy (RNR) (£200k)</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
1A.1. Information Governance failure.	Corporate	●	●	Mar 17	↗	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Review information sharing guidance and processes.</li> <li>Align IT policies with Brent with Information Governance policies to follow.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>June 17</li> <li>June 17</li> </ul>
1A.2 Governance failings in the implementation of service changes	Corporate	●	▲	Mar 17	→	<b>Risk - What are we planning to do?</b> <p>Manage early savings process for 18/19 budget.</p>	<b>Risk - When is it going to be completed?</b> <p>Sep 17</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	
1B.1. Non-compliance with Health & Safety Legislation	Corporate	▲	▲	Mar 17	➔	<b>Risk - What are we planning to do?</b> Refresh H&S training offer for managers	<b>Risk - When is it going to be completed?</b> Dec 17
1B.2. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Mar 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Reports to Council on changes necessary to reflect legislation.</li> <li>• Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health.</li> <li>• Responding to Govt consultations and lobbying in various areas of political change (e.g. business rates, school funding, improved better care fund, London devolution).</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>• Quarterly for CWP</li> <li>• Quarterly for H&amp;WB</li> <li>• As dictated by Government agenda</li> </ul>
1B.3. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate	●	●	Mar 17	➔	<b>Risk - What are we planning to do?</b> Monitor & report on the performance of recently introduced facilities management & statutory maintenance contracts.	<b>Risk - When is it going to be completed?</b> April 17

# 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	
2A.1. Adequacy of Internal Control.	Corporate	●	●	Mar 17	→	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Ensure GRC framework Oracle cloud addresses issues raised with current version.</li> <li>Review annual assurance option for 16/17 and any actions arising.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Dec 17</li> <li>June 17</li> </ul>
2A.3. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Mar 17	→	<b>Risk - What are we planning to do?</b> Finalise monitoring and benefits realisation tracking arrangements to account for invest to save and align with savings work	<b>Risk - When is it going to be completed?</b> Jul 17
2A.4. Election/Referendum not conducted efficiently.	Corporate	●	▲	Mar 17	→	<b>Risk - What are we planning to do?</b> Monitor resourcing for elections	<b>Risk - When is it going to be completed?</b> Jun 17
2B.1. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate	●	●	Mar 17	↗	<b>Risk - What are we planning to do?</b> Monitoring IT support arrangements to ensure quality service via shared service	<b>Risk - When is it going to be completed?</b> Jun 17

# 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	
3A.1. Loss of constructive employee relations	Corporate	●	★	Mar 17	↗	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Implement actions from talkback survey</li> <li>• Rollout manager training suite</li> <li>• Continue to explore forum to improve collaborative work in support of culture changes - starting with Heads of Service</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>• July 17</li> <li>• Sep 17</li> <li>• Mar 17</li> </ul>
3A.2. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	●	●	Mar 17	↗	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Review level of agency staff recruitment and success as part of retendering contract.</li> <li>• Roll out corporate managers training. See also risk re financial saving and gap for management and corporate overheads</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>• Mar 17</li> <li>• Sep 17</li> </ul>
3B.1. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Mar 17	→	<b>Risk - What are we planning to do?</b> <p>Adult Integrated Care Programme to improve services and provide better value for money.</p>	<b>Risk - When is it going to be completed?</b> <p>Four year prog. to 2017/18</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	
4A.1. Failure to manage strategic suppliers and related procurement programmes.	Corporate	●	▲	Mar 17 →	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Refresh contract register arrangements</li> <li>Meet requirements of transparency code</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Jul 17</li> <li>Jul 17</li> </ul>	
4B.1. Failure to manage performance leads to service failure.	Corporate	●	▲	Mar 17 →	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Following creation of a single corporate policy and performance team, revisit service data and performance priorities and update performance reports and quality assurance practices.</li> <li>Service Planning</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Mar 17</li> <li>May 17</li> </ul>	

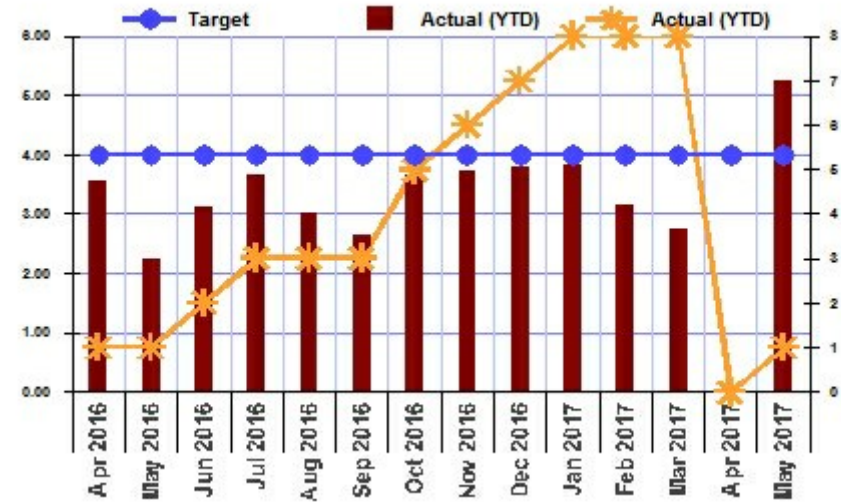
# 10. Inspiring Efficiency, Effectiveness and Equity

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	
5A.1. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate	▲	▲	Mar 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Lewisham Future Programme to focus on transformation options - savings targets to be refreshed once budget finalised.</li> <li>Lewisham Future Programme to bring forward further savings proposals with the draft budget for 18/19</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>May 17</li> <li>Jul 17</li> </ul>
5A.2. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Mar 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Review of Council Tax Reduction Scheme.</li> <li>Prepare for 100% Business Rates devolution - respond to consultations.</li> <li>Review insurance risk valuations for OGDEN impact.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Sep 17</li> <li>As per Government timetable</li> <li>Jun 17</li> </ul>
5A.3. Loss of income to the Council	Corporate	▲	▲	Mar 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>New AIMS programme and FISCAL reporting tool implemented to support income collection activities.</li> <li>Independent review of accounts payable and receivable and wider financial control environment to maximise efficiency and efficacy of processes and procedures for using the Council's systems (part of Oracle work)</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Jun 17</li> <li>Dec 17</li> </ul>
5B.1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate	●	★	Mar 17	➔	<b>Risk - What are we planning to do?</b> <p>Lessons learnt database under development to capture and monitor the implementation of learning arising from incidents and exercises.</p>	<b>Risk - When is it going to be completed?</b> <p>Jun 17</p>

**LPI548a: % notifiable incidents at non-school sites reported to HSE**

LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2016	3.57	4.00	★
May 2016	2.22	4.00	★
Jun 2016	3.13	4.00	★
Jul 2016	3.66	4.00	★
Aug 2016	3.03	4.00	★
Sep 2016	2.63	4.00	★
Oct 2016	3.65	4.00	★
Nov 2016	3.73	4.00	★
Dec 2016	3.80	4.00	★
Jan 2017	3.83	4.00	★
Feb 2017	3.15	4.00	★
Mar 2017	2.74	4.00	★
Apr 2017	0.00	4.00	★
May 2017	5.26	4.00	▲



LPI548a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Corporate Resources and Audit	<p><b>Performance</b></p> <p>In May 2017, there were ten recorded incidents on non-school sites, of which one was reportable to the Health and Safety Executive. This involved an individual who had a medical episode in the course of their activities.</p>	<p><b>Performance Action Plan</b></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.</p>



# 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 2017). 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 Heads of Service 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.