












# **Monthly Management Report**

**March 2018**

# 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

Foreword	03
Overall Summary: Performance	04
Areas for Management Attention	05
Areas of Good Performance	06
Overall Summary: Projects & Programmes	07
Overall Summary: Risk	08
Overall Summary: Finance	11
Hot Topics	12
2. Young People's Achievement and Involvement	13
3. Clean, Green and Liveable	14
4. Safety, Security and Visible Presence	17
5. Strengthening the Local Economy	19
6. Decent Homes for All	20
7. Protection of Children	22
8. Caring for Adults and Older People	25
9. Active, Healthy Citizens	28
10. Inspiring Efficiency, Effectiveness and Equity	30
Appendix A: Methodology - performance	38
Appendix B: Methodology - projects, risk, finance	39

# 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 February 2018. There are twelve performance indicators (63% of the total) reported as green or amber against target, and ten indicators (53%) are showing an upward direction of travel. There are seven performance indicators (37%) reported as red against target and nine performance indicators (47%) which have a red direction of travel. There are no indicators that have missing performance data.

## **Projects:**

Projects are being reported for February 2018. There are no red projects this month.

## **Risks:**

Risks are being reported for December 2017. There are seven red corporate risks - noncompliance with Health and 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; failure to maintain strategic asset and strategic programme to develop and implement transformational charge does not deliver. There are fourteen amber risks and one green risk.

## **Finance:**

The financial forecasts as at 31 January 2018 are as follows: There is a forecast overspend of £12.9m 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 an additional surplus of £2.3m.

**Janet Senior,**

**Acting Chief Executive,  
17 April 2018**

# 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	0	0	2	2	7	3	9	19	9	0	10	19

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

Priority 6 - Decent Homes for All				Priority 6 - Decent Homes for All			
Overall Performance				Direction of Travel			
			Total				Total
0	0	1	1	0	0	1	1

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
2	0	1	3	2	0	1	3

Priority 9 - Active, Healthy Citizens				Priority 9 - Active, Healthy Citizens			
Overall Performance				Direction of Travel			
			Total				Total
0	0	1	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	2	6	4	0	2	6

## Performance

This report contains February 2018 performance data, and finds that 12 indicators are reported as green or amber against target which is one less than in the last report. In February 2018, 7 indicators are reported as red against target, which is one more than in the last report. There are no indicators with missing data which is the same as the last report.

## Direction of Travel

A total of 10 indicators are showing an upward trend in February 2018, which is the same as in the last report. There are 9 indicators with a red direction of travel, which is one more than in the last report.

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

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

## Areas requiring management attention this month

### Performance Indicators - Monthly Indicators

	Against Target Feb 18	DoT Feb 18 v 17	DoT Feb 18 v Jan 18	Consecutive periods Red	Priority No.	Page No.
NI064 Child protection plans lasting 2 years or more	▲	▼	▼	11	7	p24
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	▲	▼	➡	-	8	p27
BV012b Days/shifts lost to sickness (excluding Schools)	▲	▼	▼	-	10	p37

# Areas of Good Performance

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

## Areas of Good Performance

### Performance Indicators - Monthly indicators

	Against Target Feb 18	DoT Feb 18 v Mar 17	DoT Feb 18 v Jan 18	Priority No.
NI191 Residual household waste per household (KG)	★	↗	↗	3
NI193 Percentage of municipal waste land filled	★	↗	↗	3
LPI202 Library visits per 1000 pop	★	↗	↘	9
LPI031 NNDR collected	★	↗	↘	10

### Performance Indicators - Quaterly Indicators

	Against Target Dec 17	DoT Dec 17 v Mar 17	DoT Dec 17 v Sep 17	Priority No.
LPZ705 Number of homes made decent	★	↗	↗	6

# Programmes and Projects

Project Performance - February 2018

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

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
PMSCYP Developing 2 Year Old Childcare Provision	March 2018
PMSCUS New Homes, Better Places	Phase 2 completion - September, 2018
PMSRGN Sydenham Park Footbridge	October 2018
PMSCYP Building Schools for the Future	March 2019
PMSCUS Beckenham Place Park Regeneration and Flood Scheme	June 2019
PMSRGN Milford Towers Decant	2019
PMSCUS Bampton Estate Development	March 2020
PMSRGN Southern Site Housing - Deptf TC Prog	March 2021
PMSCUS Besson Street Development	March 2021
PMSCUS Excalibur Regeneration	Final Phase complete by February 2023
PMSRGN New Bermondsey Regeneration Scheme	2026
PMSRGN Catford Centre Redevelopment	2026
PMSCUS Lewisham Homes Capital Programme	On-going Programme
PMSCYP Pupil Places Programme	On-going Programme

## Movements in project status since December 2017

**Upgrades:**  
None

**Downgrades:**  
None

**Removals:**  
None

**Additions:**  
None

# Overall Performance: Risk

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

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 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 22 risks in total on the Corporate Risk register (7 red, 14 amber, and 1 green).

There are no changes to the status of any risks in the corporate risk register this quarter.

A new risk regarding 'High Levels of Poor Air Quality' has been added to the Corporate Risk Register for December 2017'. It is rated as an amber risk.

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.

The Risk Management Strategy will be reported to the Audit Panel in December 2017. The Partnership Risk Register has been refreshed this quarter and reported to Executive Management Team and Internal Control Board.



# Overall Performance: Risk

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

Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	1B.1. Non-compliance with Health & Safety Legislation	▲
10	1B.3. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	▲
7	2A.2. Failure of child safeguarding arrangement	▲
10	2A.3. Strategic programme to develop and implement transformational change does not deliver	▲
8	2A.5. Serious Adult Safeguarding Concerns	▲
10	5A.1. Financial Failure and inability to maintain service delivery within a balanced budget	▲
10	5A.3. Loss of income to the Council	▲

# Overall Performance: Risk




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

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

# Overall Performance: Finance

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

## Performance

	Dec-2017	%	Jan-2018	%
	4	40	4	40
	0	0	0	0
	6	60	6	60
Totals	10	100	10	100

The financial forecasts for 2017/18 are as follows: There is a forecast overspend of £12.9m 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 an additional surplus of £2.3m.

## Finance by Priorities ('000s)

	2017/18 Budget	Latest projected year end variance as at Jan 18	% variance
01. NI Community Leadership and Empowerment	4,997	-120.00	-2.40
02. NI Young People's Achievement and Involvement	11,100	2,600.00	23.42
03. NI Clean, Green and Liveable	18,500	2,700.00	14.59
04. NI Safety, Security and Visible Presence	9,400	-500.00	-5.32
05. NI Strengthening the Local Economy	2,500	-200.00	-8.00
06. NI Decent Homes for All	5,600	200.00	3.57
07. NI Protection of Children	37,900	6,000.00	15.96
08. NI Caring for Adults and Older People	69,800	1,600.00	2.29
09. NI Active, Healthy Citizens	2,803	-180.00	-6.42
10. NI Inspiring Efficiency, Effectiveness, and Equity	70,146	800.00	1.14
Corporate priorities	232,746	12,900.00	5.54

## Hot Topics

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

### **Mayor of London awards us £50,000 to develop a creative enterprise zone in New Cross and Deptford**

We have been awarded £50,000 by the Mayor of London to help set up a creative enterprise zone in New Cross and Deptford. [Creative enterprise zones](#) are a new ground-breaking initiative from the Mayor of London to help artists put down roots and establish themselves in London. We will use the grant to fund detailed work, including research studies, which will help prepare us to create an area where artists and creative talent can thrive. A recently-commissioned creative and digital industry study found employment in this field in the borough had grown by 71% over the last five years, which is twice as high as the London average (34%). We are leading the creation of the creative enterprise zone, which is backed by over 15 organisations in Lewisham including: Goldsmiths, University of London; SE Chamber of Commerce; The Albany; Deptford X; Horniman Museum and Gardens; ACME; Muse Development Ltd; Bellway Homes; Hutchinson Property Group (UK) Ltd; U&I Group Plc.

### **Download our new app to get news and alerts about air quality in the Lewisham borough**

We have launched Lewisham Air, a new app which sends air-quality alerts to people who live, work or study in the borough. We have become one of the first councils in the UK to launch a clean-air app. Created by Kings College London, Lewisham Air gives users the chance to check air quality in their neighbourhood, and plan low-pollution walking and cycling routes using the specially designed map. You can download Lewisham Air from Google Play or the Apple Store. Search for Lewisham Air to download the app. The app is one of [a range of measures we are taking to tackle air pollution](#) to make the Lewisham borough a healthier place to live and work for our residents. Councillor Sophie McGeevor, Lewisham's Air Quality Champion said, 'Lewisham Air is a brilliant example of how technology can help us reduce our exposure to toxic air. The mapping tool plots the quickest routes from A to B while avoiding main roads and the highest levels of pollution. Lewisham Air is quick and easy to use and it will enable everyone who downloads the app to take action to make our air cleaner.'

### **We have agreed a plan to build 500th new council home**

We [agreed a plan to build 31 new council homes in Sydenham](#) at a meeting of Mayor and Cabinet on 15 March. This means we have approved 500 council homes to be built in the Lewisham borough since 2015. The [latest figures](#) on council house-building in Lewisham show: 91 new homes have already been built; 112 new homes are under construction; a further 56 homes have got planning permission and are waiting for building work to start; 77 homes are waiting for planning permission; 165 homes are being submitted to planning committee. Councillor Damien Egan, Cabinet Member for Housing said, 'We have taken a big step towards delivering our ambitious pledge to build 500 council homes in Lewisham. The council homes we are building in Lewisham will make a huge difference to the lives of the 1,750 residents who will live in them. Our work to build 500 council homes in Lewisham shows we can still change things for the better, despite the Government's decision to cut over 63% of our funding.'

## 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 Feb 18	Target Feb 18	Against Target Feb 18	DoT Last year	Against Target Jan 18	Against Target Dec 17	16/17	
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	78.40	100.00	▲	➔	▲	▲	▲	
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	77.60	100.00	▲	➔	▲	▲	▲	

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	March 2018	●
PMSCYP Pupil Places Programme	CYP	Budget 2016 - 2019: £36 M	On-going Programme	●
PMSCYP Building Schools for the Future	CYP	£230m	March 2019	★

Net Expenditure Priority 02 ('000s)					
	2017/18 Budget	Projected year-end variance as at Jan 18	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	11,100	2,600	▲	23.42	<b>Finance Overspend</b> Schools' transport within partnership and targeted services overspend of £1.4m. 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.

### 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 Jan 18	Target Jan 18	Against Target Jan 18	DoT Last year	Against Target Dec 17	Against Target Dec 17		16/17
NI191 Residual household waste per household (KG)	Kg/Household	54.43	58.75	★	↗	★	★		★
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.95	20.00	●	↗	●	●		▲
NI193 Percentage of municipal waste land filled	Percentage	0.46	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	October 2018	●
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 Jan 18	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,500	2,700	▲	14.59	<p><b>Finance Overspend</b></p> <p>The Environment Division has a year-end overspend of £2.7m. £1.4m overspends are predicted for Refuse Services and £0.3m for Strategic Waste Management. The Passenger 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. The Green Scene budgets are projecting an overspend of £0.3m largely as a result of projected overspends on Arboreal Services. An overspend on grounds maintenance costs for parks and unbudgeted legal fees totalling £0.1m is also forecast. The Bereavement Service are predicting £0.1m overspend arising from higher than expected expenditure on equipment.</p>

### 3. Clean, Green & Liveable

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

Risk						
	Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
1.B.4 High levels of poor air quality			Dec 17	?	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Support internal work streams to improve air quality</li> <li>• Encourage non Environmental Health (EH) services to raise awareness and work with Air Quality Strategy</li> <li>• Agree Council-wide strategy</li> </ul>	<b>Risk - When is it going to be completed?</b> <ol style="list-style-type: none"> <li>1. ongoing</li> <li>2. ongoing</li> <li>3. July 2018</li> </ol>



## 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	Feb 18	Jan 18	Dec 17	Nov 17	Change since last month	Feb 17	Change since same period last year
Lewisham	Number	426.00	482.00	469.00	440.00	✓	447.00	✓
Inner London	Number	394.91	445.40	472.91	474.21	✓	398.00	✓
Outer London	Number	328.90	368.90	375.10	382.75	✓	329.00	✓

Robbery (MET figures)								
	Unit	Feb 18	Jan 18	Dec 17	Nov 17	Change since last month	Feb 17	Change since same period last year
Lewisham	Number	73.00	86.00	71.00	91.00	✓	64.00	✗
Inner London	Number	102.45	123.20	119.55	102.70	✓	82.00	✗
Outer London	Number	63.70	70.80	71.90	94.97	✓	48.00	✗

Sexual Offences (MET figures)								
	Unit	Feb 18	Jan 18	Dec 17	Nov 17	Change since last month	Feb 17	Change since same period last year
Lewisham	Number	38.00	56.00	44.00	59.00	✓	61.00	✓
Inner London	Number	59.64	62.40	56.27	57.30	✓	44.00	✗
Outer London	Number	39.85	44.20	38.70	54.40	✓	41.00	✓

## 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.

Domestic Violence (MOPAC figures)						
Unit	Year ended Sep 17	Year ended Jun 17	Change since last quarter	Year ended Sep 16	Change since same period last year	
Lewisham	Number	6,083.00	6,210.00	✓	6,404.00	✓
Overall London	Number	4,518.56	4,575.06	✓	4,721.00	✓

Serious Youth Crime (MOPAC figures)						
Unit	Year ended Dec 17	Year ended Oct 17	Change since last month reported	Year ended Dec 16	Change since same period last year	
Lewisham	Number	301.00	311.00	✓	257.00	✗
Inner London	Number	268.09	263.55	✗	221.00	✗
Outer London	Number	245.05	238.80	✗	212.00	✗

Knife Crime, offenders aged under 25 years (MOPAC figures)						
Unit	Year ended Dec 17	Year ended Oct 17	Change since last month reported	Year ended Dec 16	Change since same period last year	
Lewisham	Number	81.00	77.00	✓	75.00	✗
Inner London	Number	81.36	82.45	✗	70.00	✗
Outer London	Number	57.75	56.00	✗	50.00	✗

Gun Crime, offenders aged under 25 years (MOPAC figures)						
Unit	Year ended Dec 17	Year ended Oct 17	Change since last month reported	Year ended Dec 16	Change since same period last year	
Lewisham	Number	8.00	7.00	✗	12.00	✓
Inner London	Number	10.45	5.65	✗	11.00	✓
Outer London	Number	10.80	9.90	✗	9.00	✗

## 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 Feb 18	YTD Jan 18	YTD Dec 17	YTD Nov 17	YTD Oct 17	16/17
LPI472 Job Seekers Allowance claimant rate	Percentage	2.60	2.50	2.50	2.50	2.50	2.50
LPI474 The no.of JSA claimants aged 18-24yrs	Number	825	770	745	770	795	800
LPI475 Average house price(Lewisham)	£	?	422,367	417,730	419,982	417,558	411,045

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Dec 17	YTD Sep 17	YTD Jun 17	YTD Mar 17	YTD Dec 16	16/17
LPI423 Local employment rate	Percentage	?	79.90	78.70	77.40	74.80	77.40

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 (contextual)					
	Feb 18	Jan 18	Dec 17	Nov 17	Oct 17
NI156 Number of households living in Temporary Accommodation	1,932	1,959	1,980	1,981	1,984
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	41	50	0	35	28

Priority 6 - Quarterly Indicator							
	YTD Dec 17	Target Dec 17	Against target Dec 17	DoT Last year	Against Target Sep 17	Against Target Jun 16/17	
LPZ705 Number of homes made decent	631.00	459.00	★	↗	★	★	354.00

## 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 Bampton Estate Development	Customer Services	£300k	March 2020	●
PMSCUS Excalibur Regeneration	Customer Services	£7.242m	Final Phase complete by February 2023	●
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	2019	●
PMSRGN Southern Site Housing - Deptf TC Prog	Resources & Regeneration	£1m	March 2021	●
PMSCUS Besson Street Development	Customer Services	£1.02M	March 2021	★
PMSCUS Lewisham Homes Capital Programme	Customer Services	£49m	On-going Programme	★
PMSCUS New Homes, Better Places	Customer Services	£1.5m	Phase 2 completion - September, 2018	★

Priority 6 - Finance Net Expenditure (?000s)					
	2017/18 Budget	Projected year-end variance as at Jan 18	Variance	% variance	Comments
06. NI Decent Homes for All	5,600	200	▲	3.57	<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.

## 7. Protection of Children

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

Priority 7 - Monthly Performance									
	Unit	YTD Feb 18	Target Feb 18	Against Target Feb 18	DoT Last year	Against Target Jan 18	Against Target Dec 17	Target 16/17	
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	77.10	77.00	★	↘	★	★	★	★
NI064 Child protection plans lasting 2 years or more	Percentage	7.14	4.00	▲	↘	▲	▲	▲	★

Priority 7 - Contextual Performance									
	Unit	England 14/15	Statistical Neighbours 14/15	Feb 18	Jan 18	Dec 17	Nov 17	Oct 17	16/17
LPI302 No. of LAC 'as at'	Number	386.00	445.00	475.00	476.00	475.00	473.00	479.00	459.00
LPI309a Number of Referrals per month	Number	294.00	252.00	227.00	358.00	227.00	?	308.00	289.00

Priority 7 - Finance Net Expenditure ('000s)					
	2017/18 Budget	Projected year end variance as at Jan 18	Variance	% variance	Comments
07. NI Protection of Children	37,900	6,000	▲	15.96	<p><b>Finance Overspend</b></p> <p>The Children's Social Care has overspent by £6m which are in the following areas: the placement budget for Looked After Children has overspent of approx. £2.5m; Additional pressure on the Section 17, unrelated to No Recourse to Public Funds of £0.7m. The No Recourse to Public Funds is expected to underspend by £0.4m. Salaries and wages which show a forecast overspend of £1.7m; 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 £1.6m of which £0.7m relates to previous years' savings.</p>

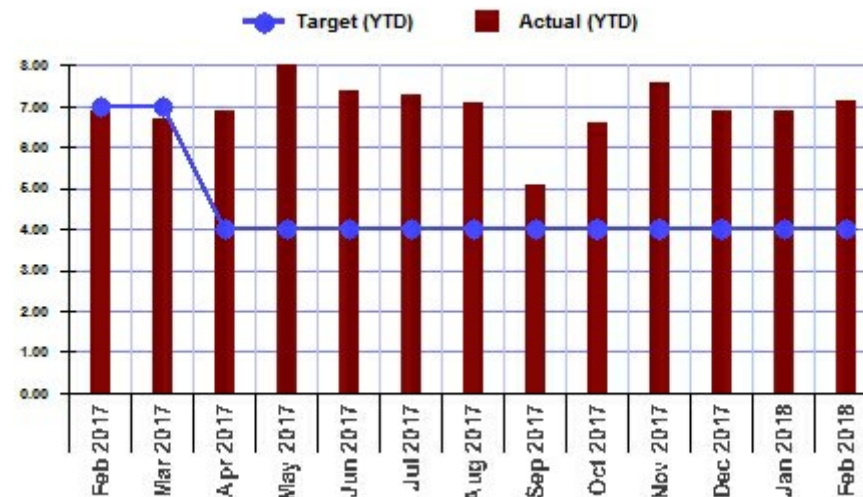
# 7. Protection of Children

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	▲	★	Dec 17	→	<p><b>Risk - What are we planning to do?</b></p> <ul style="list-style-type: none"> <li>• Implement improvement plans for Children's Social Care (CSC) and Lewisham Safeguarding Adults Board (LSCB) and quality assurance strategy.</li> <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 Children and Young People (CYP) DMT</li> <li>• Comprehensive workforce strategy is being launched, focussing on sufficiency, skills and performance of the workforce.</li> <li>• Actions for OFSTED implementation plan.</li> <li>• Ensure 3 year Disclosure Barring Service (DBS) renewals are taking place</li> </ul>	<p><b>Risk - When is it going to be completed?</b></p> <ul style="list-style-type: none"> <li>• Apr 18</li> <li>• Monthly reporting to SMT &amp; DMT</li> <li>• DMT review March 18</li> <li>• DMT review March 18</li> <li>• Ongoing monthly basis</li> <li>• Monthly report to SMT &amp; DMT</li> <li>• Reviewed half-termly</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)
Feb 2017	6.90	7.00	★
Mar 2017	6.70	7.00	★
Apr 2017	6.90	4.00	▲
May 2017	8.00	4.00	▲
Jun 2017	7.40	4.00	▲
Jul 2017	7.30	4.00	▲
Aug 2017	7.10	4.00	▲
Sep 2017	5.10	4.00	▲
Oct 2017	6.60	4.00	▲
Nov 2017	7.60	4.00	▲
Dec 2017	6.90	4.00	▲
Jan 2018	6.90	4.00	▲
Feb 2018	7.14	4.00	▲



#### NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>This indicator refers to a retrospective count of children who were on a Child Protection Plan (CPP) for more than 2 years (now ceased), shown as a percentage of the total number of CPP that ceased in the last 12 months. A rise in the percentage can demonstrate proactive work to move children to more appropriate pathways (step-down to Child In Need (CIN) plan, or proceedings for care) and can sometimes be relatively large sibling groups stepping-down to CIN plan. While the February figure of 7.1% would appear to be a rise in the number of children who were on a CPP more than 2 years this is only due to the overall number who ceased in the last 12 months (denominator) being slightly less than the previous month, the actual number over 2 years who ceased has not increased. The target of 4% for 2017-18 was set in recognition of the improvement plans that had been put in place within Children's Social Care to reduce the number of children on a CPP more than 2 years and align Lewisham's performance with the national average. Since 31/12/2017 the number of Lewisham children subject to a CPP more than 2 years has been in line with the target set.</p>	<p><b>Performance Action Plan</b></p> <p>This indicator temporarily worsened during the year as we removed children from plans (who had been on plans for more than two years). The indicator reflects proactive work to address duration of children on CP plans and as the number of children currently on a plan over 2 years is now zero, performance of NI64 is expected to improve in 2018-19. We are stepping children down appropriately either to CIN Plans or moving them through to a higher threshold (proceedings for care). We monitor those children on CPP for 9 months or more on a monthly basis across Family Social Work (FSW) and Quality Assurance (QA) Service, and we have implemented a practice review system with Team Managers to hold a Child Protection Conference between the 2nd and 3rd review to monitor progress of the Child Protection Plan.</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 Feb 18	Target Feb 18	Against Target Feb 18	DoT Last year	Against Target Jan 18	Against Target Dec 17	16/17
LPI254 1C (2) % people using social care who receive direct payments	Percentage	32.92	32.00	★	↘	★	★	★

Priority 8 - Monthly indicators reported one month in arrears								
	Unit	YTD Jan 18	Target Jan 18	Against Target Jan 18	DoT Last year	Against Target Dec 17	Against Target Nov 17	16/17
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	4.71	4.40	▲	↘	★	★	★
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	1.28	0.80	▲	↗	▲	▲	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Feb 18	Jan 18	Dec 17	Nov 17	Oct 17	16/17
LPI250 ASC total service users	Number	3,078.00	3,089.00	3,096.00	3,068.00	3,098.00	3,137

Priority 8 - Finance Net Expenditure ('000s)					
	Projected 2017/18 Budget	Projected year-end variance as at Jan 18	Variance	% variance	Comments
08. NI Caring for Adults and Older People	69,800	1,600	▲	2.29	<p><b>Finance Overspend</b></p> <p>The Adult Services Division has overspent by £1.7m. The main variance relate to placement budgets where existing pressures are compounded by the cost of new transition cases of £0.9m and by the difficulty in achieving the £4.5m savings required for 2017/18. This has been offset by an underspend in strategy and performance on £.1m .</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	
2A.5. Serious Adult Safeguarding Concerns	Corporate	▲	★	Dec 17	➔	<p><b>Risk - What are we planning to do?</b></p> <ul style="list-style-type: none"> <li>Actions from SAR to be presented to Safer Stronger Partnership Board</li> <li>Robust Safeguarding processes in place in operational provider services and partner organisations that are reviewed at the LSAB.</li> <li>Association for the Directors of Adult Social Services (ADASS) guidelines being used.</li> <li>Domestic Homicide Task and Finish Group in place to monitor all actions from Domestic Homicide Reviews (DHRs). Reviews at Safeguarding Boards and Safer Lewisham Partnership.</li> </ul>	<p><b>Risk - When is it going to be completed?</b></p> <ul style="list-style-type: none"> <li>Quarterly reviews</li> <li>Monthly reviews</li> <li>Monthly reviews</li> <li>Reviewed quarterly and annually</li> </ul>

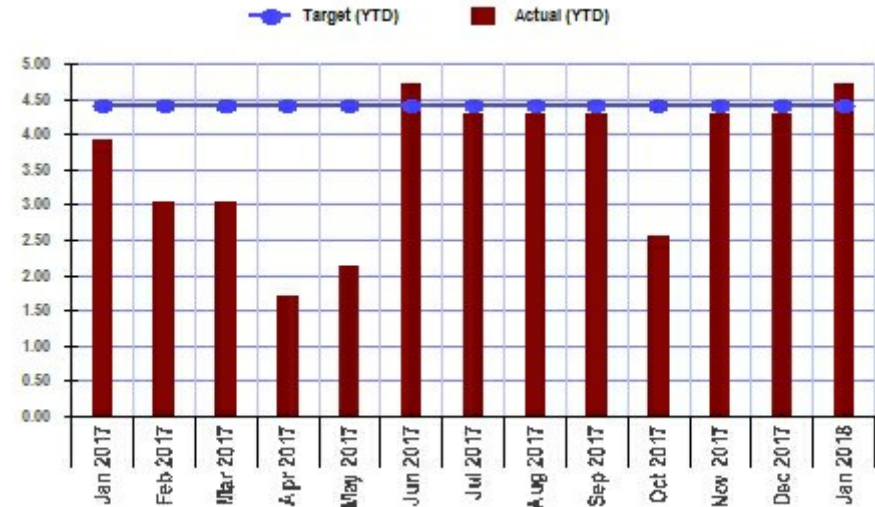
## LPI264 2C (1) - Delayed transfers of care from hospital per 100,000 population (NHS only)

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)
--------------	--------------	-------------------

Jan 2017	3.92	4.40	★
Feb 2017	3.05	4.40	★
Mar 2017	3.05	4.40	★
Apr 2017	1.71	4.40	★
May 2017	2.14	4.40	★
Jun 2017	4.71	4.40	▲
Jul 2017	4.28	4.40	●
Aug 2017	4.28	4.40	●
Sep 2017	4.28	4.40	●
Oct 2017	2.57	4.40	★
Nov 2017	4.28	4.40	●
Dec 2017	4.28	4.40	●
Jan 2018	4.71	4.40	▲



### LPI264 2C (1) - comment

	Performance Comments	Action Plan Comments
Responsible Officer  Head of Adult Social Care	<p><b>Performance</b></p> <p>December 2017 and January 2018 saw a considerable rise of demand in Lewisham and Greenwich Trust. The eleven DTOC beds attributable to health were made up of six people awaiting Consortium beds and five being fully funded Community Health Care (CHC) patients that had complex health needs and needed specialist provision.</p>	<p><b>Performance Action Plan</b></p> <p>Consortium beds are managed by NHS London and the Chief Officer of Lewisham Clinical Commissioning Group (CCG) along with the surge hub have escalated this issue to NHS London. CHC patient delays were attributable to the high demand of nursing dementia beds in local care homes which were in short supply at this time. The supply of nursing dementia beds has now returned to normal levels.</p>

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance									
	Unit	YTD Feb 18	Target Feb 18	Against Target Feb 18	DoT Last year	Against Target Jan 18	Against Target Dec 17	Against Target	16/17
⊕ LPI202 Library visits per 1000 pop	Number per 1000	539.07	499.00	★	↗	★	★	★	●

## 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
3B.2. Failure to agree with partners integrated delivery models for local health and care services.	Corporate	●	▲	Dec 17	→	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Continue to develop the Lewisham Health &amp; Care partnership alliance</li> <li>• Continue to develop strategic commissioning function</li> <li>• Work with providers to develop operational model for community based care at neighbourhood level</li> <li>• Review impact of implementation of South East London Collaborative Commissioning arrangements</li> <li>• Review of changes to Police/Probation/Fire.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>• Monthly by Lewisham Health &amp; Care Partnership Alliance (LH&amp;CP) board</li> <li>• Monthly by LH&amp;CP board</li> <li>• Apr 18</li> <li>• Quarterly via Safer Lewisham Partnership (SLP) with exceptions to EMT</li> <li>• Quarterly via SLP with exceptions to EMT</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

Priority 10 - Monthly Performance									
▲	Unit	YTD Feb 18	Target Feb 18	Against Target Feb 18	DoT	Last year	Against Target Jan 18	Against Target Dec 17	16/17
BV008 Invoices paid within 30 days	Percentage	81.20	100.00	▲		➡	▲	▲	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.95	7.50	▲		➡	●	★	●
LPI031 NNDR collected	Percentage	103.52	99.00	★		➡	★	★	●
LPI032 Council Tax collected	Percentage	94.11	96.00	●		➡	●	●	●
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	91.77	95.00	●		➡	●	●	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.99	7.50	★		➡	▲	▲	★

Priority 10 - Quarterly (contextual)						
	Unit	YTD Dec 17	YTD Sep 17	YTD Jun 17	YTD Mar 17	Mar 17
LPI556 Number of reported RIDDOR incidents on non-school sites	Number	5.00	4.00	4.00	8.00	n/a

Priority 10 - Finance Net Expenditure (?000s)				
	2017/18 Budget	Projected year-end variance as at Jan 18	Variance % variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	70,146	800	▲	1.14
<p><b>Finance Overspend</b>                      An overspend of £0.8m is predicted. This is made up as follows: £0.4m is overspend by the Public Services division. The Technology and Change Division is forecasting an overspend of £1.3m. 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 £0.1m The overspends above have been netted off against the following £1m underspend: Corporate Policy and Governance (£400k), Strategy (£400k) and Planning (£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	●	●	Dec 17	→	<p><b>Risk - What are we planning to do?</b></p> <ul style="list-style-type: none"> <li>• Continue audits/close gaps identified.</li> <li>• Subject Access Request (SAR) improvement plan to include rigorous monitoring</li> <li>• Freedom of Information (FOI), Data Protection Act (DPA), compliance with General data Protection Regulations (GDPR) audits currently ongoing.</li> <li>• Change the way data breaches are managed following recent Information Governance (IG) Board.</li> <li>• Align information technology (IT) policies with Brent with Information Governance policies to follow.</li> <li>• Implement SAR improvement plan to include rigorous monitoring of compliance.</li> </ul>	<p><b>Risk - When is it going to be completed?</b> Next review Feb 2018</p>
1A.2 Governance failings in the implementation of service changes	Corporate	●	▲	Dec 17	→	<p><b>Risk - What are we planning to do?</b> Reschedule early savings process for 18/19 budget</p>	<p><b>Risk - When is it going to be completed?</b> CEO review process from Jan 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
1B.1. Non-compliance with Health & Safety Legislation	Corporate	▲	▲	Dec 17	→	<p><b>Risk - What are we planning to do?</b> All Directorate Management Teams (DMTs) to have Health &amp; Safety (H&amp;S) discussion and raise awareness of H&amp;S requirements</p> <p><b>Risk - When is it going to be completed?</b> Mar 18</p>
1B.2. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Dec 17	→	<p><b>Risk - What are we planning to do?</b></p> <ol style="list-style-type: none"> <li>1. Reports to Council on changes necessary to reflect legislation</li> <li>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.</li> <li>3. Responding to Government consultations and lobbying in various areas of political change (e.g. business rates, schools funding, improved Better Care Fund, London devolution)</li> </ol> <p><b>Risk - When is it going to be completed?</b></p> <ul style="list-style-type: none"> <li>• Quarterly for Constitution Working Party (CWP)</li> <li>• Quarterly for Health &amp; Welfare Board (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	▲	▲	Dec 17	→	<p><b>Risk - What are we planning to do?</b> Review building management H&amp;S governance arrangements post Grenfell - largely done and reported to Members. Now focussing on compliance with works identified and commercial leases to ensure risk monitored.</p> <p><b>Risk - When is it going to be completed?</b> Apr 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
2A.1. Adequacy of Internal Control.	Corporate	●	●	Dec 17	➔	<b>Risk - What are we planning to do?</b> Complete non-system actions for core financial internal audit recommendations ahead of implementation of new Oracle	<b>Risk - When is it going to be completed?</b> Feb 18
2A.3. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Dec 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. Developing 18/19 transformation plan and associated investment requirements for 18/19 budget.	<b>Risk - When is it going to be completed?</b> Feb 18
2A.4. Elections not conducted efficiently or effectively.	Corporate	★	★	Dec 17	➔	<b>Risk - What are we planning to do?</b> Monitor resourcing for May 18 local elections	<b>Risk - When is it going to be completed?</b> May 18
2B.1. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate	●	●	Dec 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>• Ongoing monitoring of the IT support arrangements through the shared management board.</li> <li>• Review of shared governance arrangements with Brent and Southwark in Feb 18.</li> </ul>	<b>Risk - When is it going to be completed?</b> Feb 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
3A.1. Loss of constructive employee relations	Corporate	●	●	Dec 17	→	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Continue to work with Trade Union (TU) colleagues to develop improved working relationships</li> <li>Introduce a programme of employee communications to help inform that changes will be taking place</li> <li>Change Champion Network launched on 22nd Jan</li> <li>Base line employee staff survey launched in January</li> <li>Change leadership training for managers being commissioned.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Mar 18</li> <li>Jun 18</li> </ul>
3A.2. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	●	●	Dec 17	→	<b>Risk - What are we planning to do?</b> Managing transition  See also risk re financial savings & gap for management & corporate overheads.	<b>Risk - When is it going to be completed?</b> Throughout 18
3B.1. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Dec 17	→	<b>Risk - What are we planning to do?</b> Adult Integrated Care Programme to improve services and provide better value for money	<b>Risk - When is it going to be completed?</b> 4 year programme to 2019/20

# 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	●	▲	Dec 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>Jan 18</li> <li>Apr 18</li> </ul>
4B.1. Failure to manage performance leads to service failure.	Corporate	●	▲	Dec 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>Focus on LAS, CCS and CONTROCC systems interfaces with ORACLE to improve data accuracy</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Mar 18</li> <li>Next milestone end date Apr 18</li> </ul>

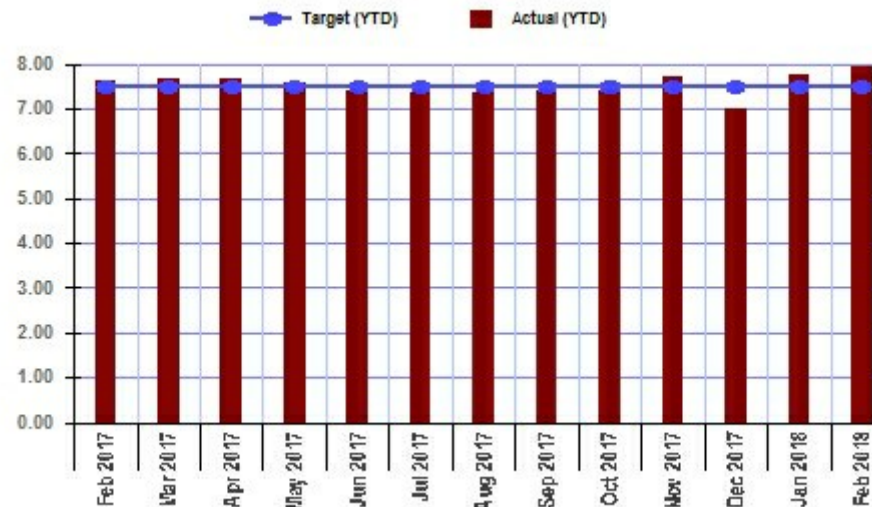
# 10. Inspiring Efficiency, Effectiveness and Equity

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	▲	▲	Dec 17	➔	<b>Risk - What are we planning to do?</b> Lewisham Future Programme to bring forward further savings proposals with the draft budget for 18/19	<b>Risk - When is it going to be completed?</b> from Jan 18 in line with CEO reviews
5A.2. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Dec 17	➔	<b>Risk - What are we planning to do?</b> Prepare for 100% Business Rates devolution - respond to consultations	<b>Risk - When is it going to be completed?</b> As per Government timetable
5A.3. Loss of income to the Council	Corporate	▲	▲	Dec 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <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> <li>Intensive project to update financial assessments for all ASC clients.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Dec 17</li> <li>Apr 18</li> </ul>
5B.1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate	●	★	Dec 17	➔	<b>Risk - What are we planning to do?</b> <ul style="list-style-type: none"> <li>Prepare for large scale exercise</li> <li>Grenfell &amp; terrorism learning - strengthening response and speed. Engaging community ongoing.</li> </ul>	<b>Risk - When is it going to be completed?</b> <ul style="list-style-type: none"> <li>Feb 18</li> <li>Apr 18</li> </ul>

## BV012b Days/shifts lost to sickness (excluding Schools)

BV012b Days/shifts lost to sickness (excluding Schools)			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2017	7.61	7.50	●
Mar 2017	7.67	7.50	●
Apr 2017	7.68	7.50	●
May 2017	7.59	7.50	●
Jun 2017	7.42	7.50	★
Jul 2017	7.36	7.50	★
Aug 2017	7.36	7.50	★
Sep 2017	7.40	7.50	★
Oct 2017	7.40	7.50	★
Nov 2017	7.71	7.50	●
Dec 2017	7.01	7.50	★
Jan 2018	7.74	7.50	●
Feb 2018	7.95	7.50	▲



### BV012b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	<p><b>Performance</b></p> <p>Corporately, average days lost to sickness has risen by 0.45 above target. This is due to increases in sickness days in Community and Customer directorates. Community has risen from 9.30 to 9.44 average days and Customer from 8.96 to 9.17 between January and February.</p>	<p><b>Performance Action Plan</b></p> <p>Actions are being taken to manage sickness within relevant council policies.</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.