












Monthly Management Report

May 2017

Contents

Key

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

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Foreword

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

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

Performance:

Performance is being reported for April 2017. There are 11 performance indicators (52 per cent) reported as green or amber against target, and 7 (33 per cent) are showing an upward direction of travel. There are 10 performance indicators (48 per cent) reported as red against target and 12 performance indicators (57 per cent) which have a Red direction of travel. There are 2 indicators that have missing performance data.

Projects:

Projects are being reported for April 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 results for 2016/17 are as follows: The directorates' net general fund revenue budget was overspent by £9.8m and after applying the corporately held sum of £2.75m for 'risks and other budgets pressures' this reduces the overall directorates' overspend to £7m. For the dedicated Schools Grant (DSG) of £284.7m for 2016/17, there were three schools which applied for a licensed deficit by the year-end. There are a further nine schools which overspent by the year-end and will need to apply for a licensed deficit in the future. The Housing Revenue Account (HRA) is projecting an additional surplus of £4.1m above the already budgeted surplus of £10.1m, making the total for the year £14.2m.

Barry Quirk, Chief Executive
20 June 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	10	2	9	2	23	12	2	7	2	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	2	0	1	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
2	0	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
1	0	2	3	1	2	0	3

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

Priority 10 - Inspiring Efficiency, Effectiveness and Equity				Priority 10 - Inspiring Efficiency, Effectiveness and Equity			
Overall Performance				Direction of Travel			
			Total				Total
1	2	4	7	2	0	5	7

Performance

This report contains April 2017 performance data, and finds that 11 indicators are reported as Green or Amber against target which is a decrease of three from last month. In April 2017, 10 indicators are reported as Red against target, which is an increase of three from last month. There are 2 indicators with missing data in April 2017, which is the same as last month.

Direction of Travel

A total of 7 indicators are showing an upward trend in April 2017, which is a decrease of four from last month. There are 12 indicators with a red direction of travel, which is an increase of three from last month. In April 2017, 2 indicators had missing data, which is the same as 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 Apr 17	DoT Apr 17 v Mar 17	DoT Apr 17 v Mar 17	Consecutive periods Red (last 12 months)	Priority No.	Page No.
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	▼	▼	10	2	p14
NI156 Number of households living in Temporary Accommodation	▲	▼	▼	2	6	p23
NI062 Stability of placements of looked after children: number of moves	▲	▼	▼	-	7	p27
⊕ NI064 Child protection plans lasting 2 years or more	▲	▼	▼	-	7	p28
⊕ LPI202 Library visits per 1000 pop	▲	▼	▼	2	9	p34

Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Mar 17	DoT Mar 17 v Mar 16	DoT Mar 17 v Feb 17	Consecutive periods Red (last 12 months)	Priority No.	Page No.
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▼	▼	5	3	p17
⊕ LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	▲	▼	▼	-	8	p31

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	p24

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Monthly indicators

	Against Target Apr 17	DoT Apr 17 v Mar 17	DoT Apr 17 v Mar 17	Priority No.
⊕ LPI031 NNDR collected	★	↗	↗	10
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	↗	↗	10
⊕ LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	★	↗	↗	10

Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Mar 17	DoT Mar 17 v Mar 15	DoT Mar 17 v Feb 17	Priority No.
⊕ NI191 Residual household waste per household (KG)	★	↗	↘	3
⊕ LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	★	↗	→	8

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
PMSCUS New Homes, Better Places	Phase 2 completion - July 2017
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 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
10	4. Non-compliance with Health & Safety Legislation	▲
Cross directorate monitoring meetings are taking place. Lessons learnt from CYP audits to be reported to CYP Directorate Management Team.		
10	6. Financial Failure and inability to maintain service delivery within a balanced budget	▲
The 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.		
10	9. Loss of income to the Council	▲
Issues continue with Oracle 12 and the system is hampering debt collection and fund allocation. All issues with Oracle 12 are subject to Scrutiny overseen by the Executive Director, Resources and Regeneration.		
8	17. Serious Adult Safeguarding Concerns	▲
Continue engagement with staff and partners as direction of travel becomes clearer. Expand Financial Implications in decision reports to include consideration of implications.		
7	18. Failure of child safeguarding arrangement	▲
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	30. Strategic programme to develop and implement transformational change does not deliver	▲
Reviews across key services to implement transformational changes in current climate of austerity. Exploring further potential for shared services, digitisation commercialisation and income generation as a means of delivering savings.		

Overall Performance: Risk




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Corporate Risk					
	Current Status	Current status against target	Source Date	Direction of Travel	Priority
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. Elections not conducted efficiently or effectively.	★	▲	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

	February 2017	%	March 2017	%
	4	40	3	30
	1	10	3	30
	5	50	4	40
Totals	10	100	10	100

The March 2017 outturn figures have now been finalised, however, monitoring against the 2017/18 budget has not commenced.

The Financial results for 2016/17 are as follows: The directorates' net general fund revenue budget was overspent by £9.8m and after applying the corporately held sum of £2.75m for 'risks and other budgets pressures' this reduces the overall directorates' overspend to £7m. For the dedicated Schools Grant (DSG) of £284.7m for 2016/17, there were three schools which applied for a licensed deficit by the year-end. There are a further nine schools which overspent by the year-end and will need to apply for a licensed deficit in the future. The Housing Revenue Account (HRA) is projecting an additional surplus of £4.1m above the already budgeted surplus of £10.1m, making the total for the year £14.2m

Finance by Priorities ('000s)

	2016/17 Budget	Year end variance as at March 2017	% variance
01. NI Community Leadership and Empowerment	5,434	-940.00	-17.30
02. NI Young People's Achievement and Involvement	5,800	3,100.00	53.45
03. NI Clean, Green and Liveable	18,900	2,200.00	11.64
04. NI Safety, Security and Visible Presence	9,900	-700.00	-7.07
05. NI Strengthening the Local Economy	2,700	-800.00	-29.63
06. NI Decent Homes for All	5,500	-1,500.00	-27.27
07. NI Protection of Children	41,900	3,900.00	9.31
08. NI Caring for Adults and Older People	72,100	4,900.00	6.80
09. NI Active, Healthy Citizens	5,666	120.00	2.12
10. NI Inspiring Efficiency, Effectiveness, and Equity	68,318	-900.00	-1.32
Corporate priorities	236,218	10,000.00	4.23

Hot Topics

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No 'Hot Topics' are being reported this month

2. Young People's Achievement and Involvement

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

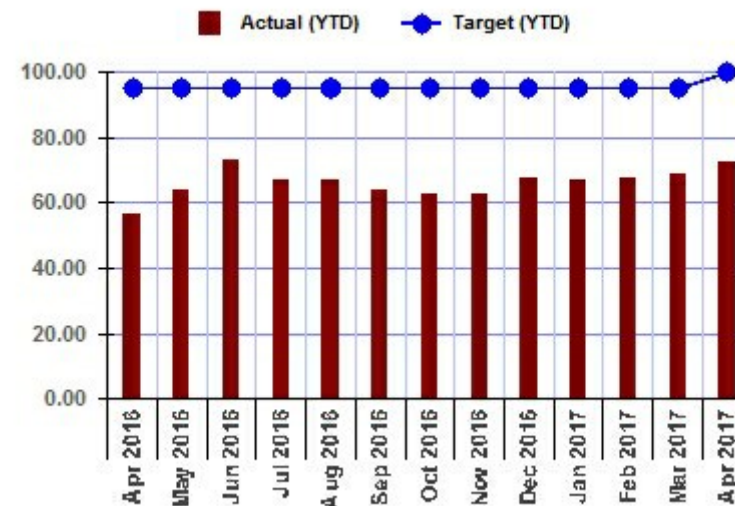
Priority 2 - Monthly Performance									
	Unit	YTD Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	16/17	
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	77.80	100.00	▲	↗	▲	▲	▲	▲
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	72.40	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)					
	2016/17 Budget	Year-end variance as at Mar 17	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	5,800	1,500	▲	25.86	Finance Overspend Schools' transport within partnership and targeted services overspent £1.2m. The saving proposals from Attendance and Welfare, Occupational therapy, Education Psychologists and Multi agency planning are not being delivered in full this year this has led to shortfall of £0.6m. In addition, the short break budget is expected to overspend by £0.3m. Provisions have been made for the Troubled Families Programme of £400k as it is uncertain whether retrospective claim will be allowed for these families . The remaining overspend relates to the Youth service that was mutualised during the financial year.

LPZ941 - data review 2009

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



LPZ941 - comment

Performance Comments

Performance

Cumulative performance (including Conversions) shows improvement in monthly performance between October to March. In April 2017, 3 EHCPs were 1-8 weeks late and 5 were over 8 weeks late. 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. Since September 2016, when the SEN team was at full capacity, two members of staff left but, as of May 2017, we have successfully recruited to both posts. The backlog caused by the lack of staffing capacity within the Educational Psychology Team 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 May 2017 (which, unlike this indicator, does not include Conversions) showed that 37% of new EHCPs in Lewisham were finalised within 20 weeks in 2016 (excluding exceptions; 36.3% including exceptions). Comparative figures for Inner London (excluding City of London) showed 44.9% of EHCPs completed on time in 2016 (excluding exceptions; 33.9% including exceptions). Lewisham's 20 week performance was 8th highest in Inner London (excluding exceptions; 5th highest including exceptions). Lewisham reported a 128.6% increase in the number of EHCPs issued in 2016 (compared to 2015), On average, Inner London Boroughs observed a 78.3% increase in EHCPs issued in 2016 compared to 2015.

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								
	Unit	YTD Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	15/16
⊕ LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	?	?	?!	?	?!	?!	?
⊕ LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	?	?	?!	?	?!	?!	?

Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Mar 17	Target Mar 17	Against Target Mar 17	DoT Last year	Against Target Feb 17	Against Target Jan 17	15/16
⊕ NI191 Residual household waste per household (KG)	Kg/Household	55.51	58.75	★	↗	★	★	★
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.59	20.00	▲	↘	▲	▲	▲
⊕ NI193 Percentage of municipal waste land filled	Percentage	0.77	2.00	★	↘	★	★	★

3. Clean, Green & Liveable

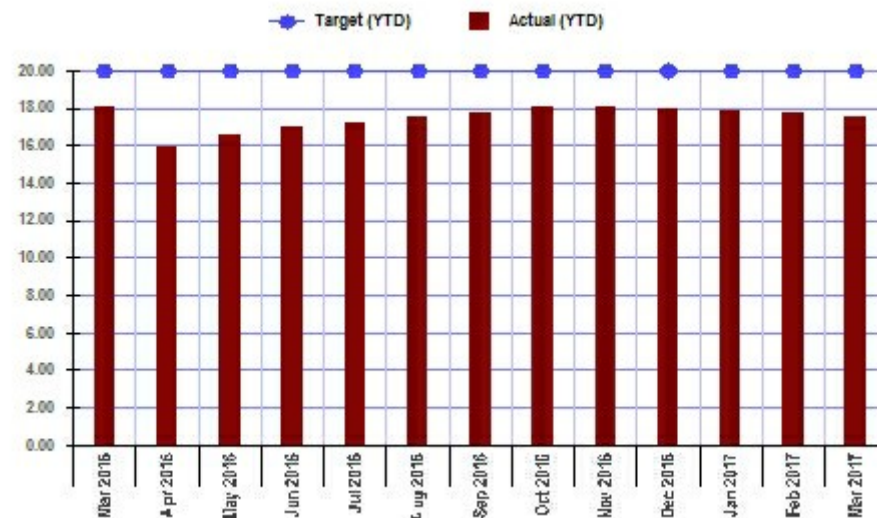
Improving environmental management, the cleanliness and care of roads and pavements, and promoting a sustainable environment

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)					
	2016/17 Budget	Year-end variance as at 31 March 2017	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,900	2,200	▲	11.64	<p>Finance Overspend</p> <p>The Environment Division has a year-end overspend of £2.2m . £0.5m relates to planned savings in respect of transport provision across the council. Another significant proportion of the overspend, £0.5m, relates to additional vehicle hire costs as a result of vehicles coming to the end of their operational life. Domestic refuse tonnage overspent by £0.6m. This is due to an increase in the number of properties in the borough. Bereavement services has overspent by £0.2m largely arising from increased crematorium maintenance costs. Green scene budgets overspent by £0.1m as a result of income from the former Foxgrove Club. A shortfall in commercial waste income of £0.1m is expected, partly as a result of the reduction in the number of properties in the corporate estate. The £0.1m overspent in the Street Management budget is the result of public conveniences which are no longer funded as part of the JC Decaux Highways contract. Small overspends on transport and staffing account a further £0.1m</p>

NI 192 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)
Mar 16	18.06	20.00	▲
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	▲



NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The total amount of household waste collected in February was 7,206.51 tonnes and this increased to 8,461.90 tonnes in March. These quantities included increases in the amount of waste sent for reuse, recycling and composting (from 1,145.08 tonnes, or 16.3% of all waste, in February to 1,351.00 tonnes, or 15.37% of all waste in March) and decreases in the amount of waste sent for landfill (from 63.00 tonnes, or 0.17% of all waste in February to 22.13 tonnes, or 0.21% of all waste, in March). As such, the cumulative percentage of household waste sent for reuse, recycling and composting dropped from 17.74% in February to 17.59% in March.</p>	<p>Performance Action Plan</p> <p>A comprehensive communications plan is being developed which will be implemented when rolling out the new services; it is currently estimated that this will commence in early summer 2017. Additionally, Lewisham is assisting in a communications project with Resource London to restrict residual waste, which will identify messages that will be effective in reducing residual waste. This work will begin in the new year. Further, new stickers will be applied to the recycling bins so that households know the correct items to recycle.</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 Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
Inner London	Number	433.00	451.36	✓	?	?
Lewisham	Number	490.00	486.82	✗	?	?
Outer London	Number	364.00	364.45	✓	?	?

Robbery (MET figures)						
	Unit	YTD Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
Lewisham	Number	65.00	891.00	✓	58.00	✗
Outer London	Number	66.00	598.00	✓	34.00	✗
Inner London	Number	101.00	1,024.00	✓	69.00	✗

Sexual Offences (MET figures)						
	Unit	YTD Apr 17	YTD Mar 17	Change since last month	YTD Apr 16	Change since same period last year
	Number	42.00	666.00	✓	?	?
	Number	38.00	453.00	✓	?	?
	Number	54.00	606.00	✓	?	?

Domestic Violence (MOPAC figures)						
	Unit	YTD Feb 17	YTD Jan 17	Change between months	YTD Feb 16	Change since same period last year
Lewisham	Number	6,347.27	6,365.50	✓	?	?
Overall London	Number	4,674.55	4,680.50	✓	?	?

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	↑✘	?	?

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 Apr 17	YTD Mar 17	YTD Feb 17	YTD Jan 17	YTD Dec 16	15/16
LPI472 Job Seekers Allowance claimant rate	Percentage	2.60	2.50	2.50	2.40	2.40	2.60
LPI474 The no.of JSA claimants aged 18-24yrs	Number	825	800	760	730	775	875
LPI475 Average house price(Lewisham)	£	408,701.00	413,859.00	411,370.00	407,532.00	403,377.00	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 Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	15/16
NI156 Number of households living in Temporary Accommodation	Number	1,867.00	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	Apr 17	Mar 17	Feb 17	Jan 17	15/16	
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	20.00	0.00	22.00	34.00	0.00	

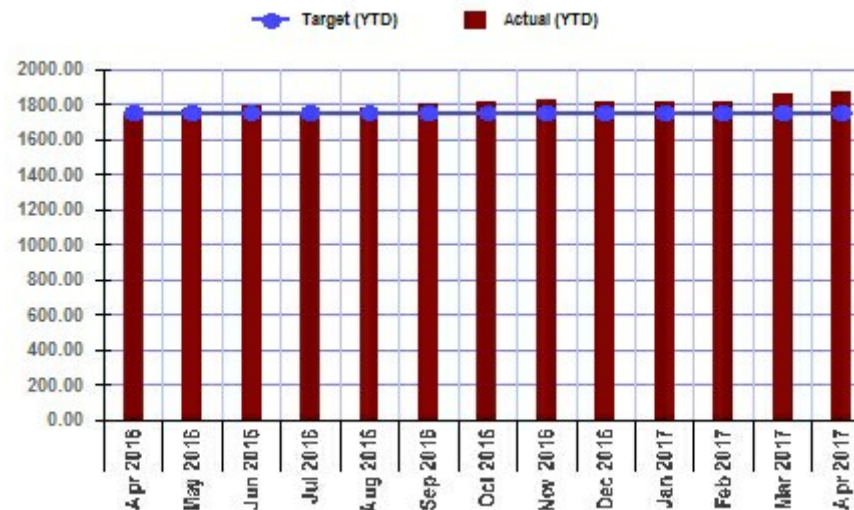
6. Decent Homes for All

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 - July 2017	★
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	●

NI156- Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2016	1,760	1,750	●
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	▲



NI156 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</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>Performance Action Plan</p> <p>The following actions are being taken:</p> <ul style="list-style-type: none"> Reviewing the existing TA portfolio and working with Procurement to ascertain where it might be appropriate to deploy the Private Rented Sector Offer. Continuing to acquire/develop suitable TA to reduce the need for NP accommodation. Reviewing the current target for this indicator and considering its appropriateness given the above point around expanding TA to reduce dependence on NP accommodation. Continued utilisation of existing prevention schemes, and development of new interventions through the Homelessness Trailblazer

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>Performance</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>Performance Action Plan</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 Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	Target 16/17	
NI062 Stability of placements of looked after children: number of moves	Percentage	10.70	10.00	▲	▼	★	▲	★	★
NI063 Stability of placements of looked after children: length of placement	Percentage	80.50	77.00	★	▼	★	★	★	★
⊕ NI064 Child protection plans lasting 2 years or more	Percentage	6.90	4.00	▲	▼	★	★	★	★

Priority 7 - Contextual Performance									
	Unit	England 14/15	Statistical Neighbours 14/15	Apr 17	Mar 17	Feb 17	Jan 17	Dec 16	16/17
LPI302 No. of LAC 'as at'	Number	386.00	445.00	469.00	459.00	458.00	457.00	458.00	459.00
LPI309a Number of Referrals per month	Number	294.00	252.00	189.00	289.00	262.00	247.00	152.00	289.00

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	3,900	▲	9.31	<p>Finance Overspend</p> <p>The Children's Social Care has overspent by £3.9m (this includes an underspend of £0.5m on the no recourse to public funds) which are in the following areas: the placement budget for looked after children has overspent of approx £2.3m; children leaving care is currently overspent by £0.3m; and additional pressure on the Section 17 unrelated to No Recourse of £0.6m and salaries and wages has an overspent of £0.7m.</p>

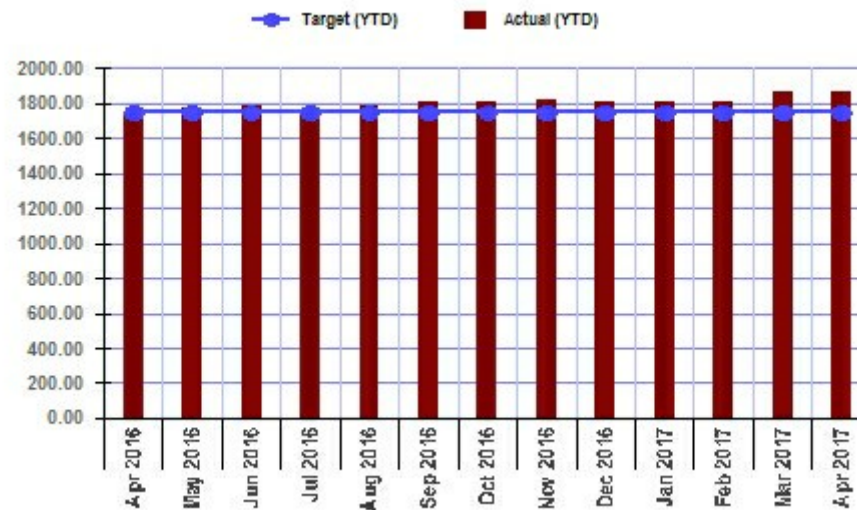
7. Protection of Children

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

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

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

NI062 Stability of placements of looked after children: number of moves			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2016	9.60	10.00	★
May 2016	10.00	10.00	★
Jun 2016	9.20	10.00	★
Jul 2016	9.40	10.00	★
Aug 2016	10.30	10.00	●
Sep 2016	10.60	10.00	▲
Oct 2016	10.20	10.00	●
Nov 2016	9.30	10.00	★
Dec 2016	9.80	10.00	★
Jan 2017	10.50	10.00	●
Feb 2017	10.70	10.00	▲
Mar 2017	10.00	10.00	★
Apr 2017	10.70	10.00	▲

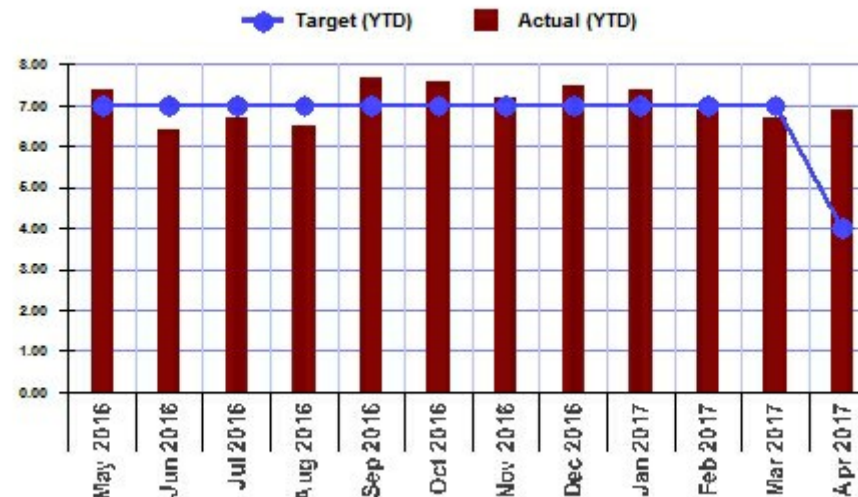


NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>The children and young people with 3 or more placement moves in a year are predominately teenagers who display a number of complex and challenging behaviours as a result of earlier childhood experiences. In all cases individual care plans are reviewed and agreed by independent reviewing officers. Individual care plans are devised to meet the needs of our most challenging looked after children; these include multi agency work with partners including YOS and CAMHS.</p>	<p>Performance Action Plan</p> <p>Placement support meetings are arranged with carers/residential units to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers/staff to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class from the Virtual school and direct Child and Adolescent Mental Health Service (CAMHS) in consultation with carers.</p>

NI064- Child protection plans lasting 2 years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2016	7.60	7.00	▲
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	6.91	4.00	▲



NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance 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>Performance Action Plan 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 Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17	Against Target Jan 17	15/16
⊕ LPI254 1C (2) % people using social care who receive direct payments	Percentage	33.40	32.00	★	↘	★	★	★	▲

Priority 8 - Monthly indicators (reported 1 month in arrears)									
	Unit	YTD Mar 17	Target Mar 17	Against Target Mar 17	DoT Last year	Against Target Feb 17	Against Target Jan 17	Against Target Dec 16	15/16
⊕ LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	3.05	4.40	★	↗	★	★	★	★
⊕ LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.48	0.80	▲	↘	▲	★	★	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Apr 17	Mar 17	Feb 17	Jan 17	Dec 16	15/16
LPI250 ASC total service users	Number	3,121.00	3,137.00	3,144.00	3,099.00	3,123.00	1,920

Priority 8 - Finance Net Expenditure ('000s)				
	2016/17 Budget	Year-end variance as at 31 March 2017	Variance % variance	Comments
08. NI Caring for Adults and Older People	72,100	4,900	▲ 6.80	Finance Overspend The Adult Services Division has overspent by £5.2m. Placement budgets overspent by £4.3m. The greatest pressures remained on learning disability where the cost of transition clients had been identified as financial risk but not been funded. The underspend arising from staff vacancies in Strategy and performance has reduced the overall overspend by (£0.3m).

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
17. Serious Adult Safeguarding Concerns	Corporate	▲	▲	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • LSAB chair to confirm parameters of performance data for regular review. • Organisational Alert Tool to be rolled out across ASC and joint commissioning following migration of data. 	Risk - When is it going to be completed? TBC

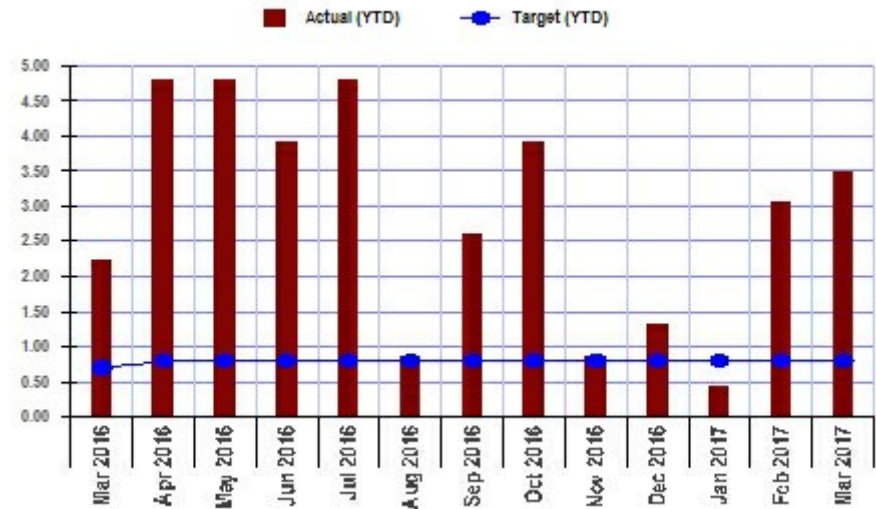
LPI265 2C (2) - Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop

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

Number per 100,000

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

Mar 2016	2.22	0.70	▲
Apr 2016	4.79	0.80	▲
May 2016	4.79	0.80	▲
Jun 2016	3.92	0.80	▲
Jul 2016	4.79	0.80	▲
Aug 2016	0.87	0.80	▲
Sep 2016	2.61	0.80	▲
Oct 2016	3.92	0.80	▲
Nov 2016	0.87	0.80	▲
Dec 2016	1.31	0.80	▲
Jan 2017	0.44	0.80	★
Feb 2017	3.05	0.80	▲
Mar 2017	3.48	0.80	▲



LPI265 2C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult's Social Care	<p>Performance</p> <p>This indicator is a snapshot around the month end. It represents eight people delayed at time of reporting: all directly due to social care. Similarly the mental health cases related to the need for specialist housing and care provision. The Ready for Discharge list has been reduced by over 60% in the last year, therefore the system has seen a higher proportion of people whose stay in an acute bed has been successfully reduced. Those with delayed transfer are generally those with complex care needs, often including mental health needs, complex placements which are very difficult to source, or cases where patients and their relatives need to decide on their preferred choice of care which can lead to longer than normal transfer times.</p>	<p>Performance Action Plan</p> <p>As previously mentioned, a 'flow nurse' has been introduced at Lewisham Hospital from 28th Nov. to improve flow through the system and improve discharge processes and speed. The new local NHS choice policy was launched on 1st Dec this being implemented and monitored weekly by senior managers, this will help improve patients' movement through the system. We continue to work with local care providers to reduce waiting times for moving into care provision. The issue continues to be covered at monthly meeting with senior executives of the hospital trusts, the CCG, SLAM Mental Health Care Trust and there is an action plan in place to address the underlying problems. There has been a rise this month due to Mental Health placements and homeless people where long term housing needs have led to delays.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance

	Unit	YTD Apr Target		Against Target	DoT Last	Against	Target	Against Target	Target
		17	Apr 17	Apr 17	year	Mar 17	Feb 17	15/16	
LPI202 Library visits per 1000 pop	Number per 1000	502.33	575.00	▲	▼	●	●	▲	

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
28. Failure to agree with partners integrated delivery models for local health and care services.	Corporate	●	▲	Mar 17	▼	Risk - What are we planning to do? Continued focus form ASICP on savings through pathway review and service restructure	Risk - When is it going to be completed? Monthly by ASICP

LPI202 - Library visits per 1000 pop

LPI202 Library visits per 1000 pop			
Number per 1000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2016	600.00	570.00	★
May 2016	575.00	598.00	●
Jun 2016	594.00	573.00	★
Jul 2016	564.08	614.00	▲
Aug 2016	600.85	600.00	★
Sep 2016	604.92	623.00	●
Oct 2016	590.97	657.00	▲
Nov 2016	635.77	593.00	★
Dec 2016	522.53	489.00	★
Jan 2017	603.92	589.00	★
Feb 2017	583.91	590.00	●
Mar 2017	628.49	642.00	●
Apr 2017	502.33	575.00	▲



LPI202 - comment

Responsible

Performance Comments

Action Plan Comments

Officer

Head of Culture

Performance

Performance for this indicator has recently declined. This can be partly attributed to the temporary reduced opening hours at Manor House Library but also the reported figures may be lower than the actual usage, following the discovery of a faulty people counting sensor at the Catford Library, which accounts for a significant percentage of the total for this indicator.

This technological issue is being fixed and should allow us to determine the accurate usage of the libraries over the next few months

Performance Action Plan

Management are confident that the reopening of Manor House and the changes about to be implemented in Catford and the other Hub Libraries will put the service back on a positive trend.

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 Apr 17	Target Apr 17	Against Target Apr 17	DoT Last year	Against Target Mar 17	Against Target Feb 17		15/16
⊕ BV008 Invoices paid within 30 days	Percentage	87.94	100.00	▲	↗	▲	?		?
⊕ BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.68	7.50	●	↘	●	●		●
⊕ LPI031 NNDR collected	Percentage	135.06	99.00	★	↗	●	●		★
⊕ LPI032 Council Tax collected	Percentage	95.29	96.00	●	↗	●	●		●
⊕ LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	0.00	4.00	★	↗	★	★		▲
⊕ LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	97.13	95.00	★	↘	★	★		★
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.10	7.50	★	↗	★	★		★

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate	●	★	Mar 17 →	Risk - What are we planning to do? Lessons learnt database under development to capture and monitor the implementation of learning arising from incidents and exercises.	Risk - When is it going to be completed? Jun 17	
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate	●	●	Mar 17 ↗	Risk - What are we planning to do? Monitoring IT support arrangements to ensure quality service via shared service	Risk - When is it going to be completed? 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	
4. Non-compliance with Health & Safety Legislation	Corporate	▲	▲	Mar 17	➔	Risk - What are we planning to do? Refresh H&S training offer for managers	Risk - When is it going to be completed? Dec 17
5. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Reports to Council on changes necessary to reflect legislation. • Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. • Responding to Govt consultations and lobbying in various areas of political change (e.g. business rates, school funding, improved better care fund, London devolution). 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Quarterly for CWP • Quarterly for H&WB • As dictated by Government agenda

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	▲ Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
6. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate	▲	▲	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Lewisham Future Programme to focus on transformation options - savings targets to be refreshed once budget finalised. • Lewisham Future Programme to bring forward further savings proposals with the draft budget for 18/19 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • May 17 • Jul 17
7. Adequacy of Internal Control.	Corporate	●	●	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Ensure GRC framework Oracle cloud addresses issues raised with current version. • Review annual assurance option for 16/17 and any actions arising. 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Dec 17 • June 17
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Review of Council Tax Reduction Scheme. • Prepare for 100% Business Rates devolution - respond to consultations. • Review insurance risk valuations for OGDEN impact. 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Sep 17 • As per Government timetable • 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
9. Loss of income to the Council	Corporate	▲	▲	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • New AIMS programme and FISCAL reporting tool implemented to support income collection activities. • 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) 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Jun 17 • Dec 17
10. Failure to manage performance leads to service failure.	Corporate	●	▲	Mar 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Following creation of a single corporate policy and performance team, revisit service data and performance priorities and update performance reports and quality assurance practices. • Service Planning 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Mar 17 • May 17
12. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Mar 17	➔	Risk - What are we planning to do? <p>Adult Integrated Care Programme to improve services and provide better value for money.</p>	Risk - When is it going to be completed? <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	
13. Failure to manage strategic suppliers and related procurement programmes.	Corporate	●	▲	Mar 17	→	Risk - What are we planning to do? <ul style="list-style-type: none"> • Refresh contract register arrangements • Meet requirements of transparency code 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Jul 17 • Jul 17
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate	●	●	Mar 17	↗		
19. Loss of constructive employee relations	Corporate	●	★	Mar 17	↗	Risk - What are we planning to do? <ul style="list-style-type: none"> • July 17 • Sep 17 • Mar 17 Risk - What are we planning to do? <ul style="list-style-type: none"> • Implement actions from talkback survey • Rollout manager training suite • Continue to explore forum to improve collaborative work in support of culture changes - starting with Heads of Service 	

10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status		Risk			
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?		When is it going to be completed
21. Information governance failure.	Corporate	●	●	Mar 17	↗	Risk - What are we planning to do? <ul style="list-style-type: none"> Review information sharing guidance and processes. Align IT policies with Brent with Information Governance policies to follow. 	Risk - When is it going to be completed? <ul style="list-style-type: none"> June 17 June 17
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	●	●	Mar 17	↗	Risk - What are we planning to do? <ul style="list-style-type: none"> Review level of agency staff recruitment and success as part of retendering contract. Roll out corporate managers training. See also risk re financial saving and gap for management and corporate overheads	Risk - When is it going to be completed? <ul style="list-style-type: none"> Mar 17 Sep 17
27 Governance failings in the implementation of service changes	Corporate	●	▲	Mar 17	→	Risk - What are we planning to do? Manage early savings process for 18/19 budget.	Risk - When is it going to be completed? Sep 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	
30. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Mar 17	➔	Risk - What are we planning to do? Finalise monitoring and benefits realisation tracking arrangements to account for invest to save and align with savings work	Risk - When is it going to be completed? Jul 17
32. Election/Referendum not conducted efficiently.	Corporate	●	▲	Mar 17	➔	Risk - What are we planning to do? Monitor resourcing for elections	Risk - When is it going to be completed? Jun 17

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.