












Monthly Management Report

May 2015

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
Summary Dashboard	04
Overall Summary: Performance	05
Areas for Management Attention	06
Areas of Good Performance	07
Overall Summary: Projects & Programmes	08
Overall Summary: Risk	09
Overall Summary: Finance	12
2. Young People's Achievement and Involvement	14
3. Clean, Green and Liveable	15
4. Safety, Security and Visible Presence	18
5. Strengthening the Local Economy	20
6. Decent Homes for All	21
7. Protection of Children	24
8. Caring for Adults and Older People	28
9. Active, Healthy Citizens	30
10. Inspiring Efficiency, Effectiveness and Equity	32
Appendix A: Methodology - performance	39
Appendix B: Methodology - projects, risk, finance	40

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. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 11 Green ratings, 10 Amber ratings and 10 Red ratings.

NOTE: This management report contains a new set of indicators and thus direct comparisons with previous months are not possible.

Performance: Performance is being reported for April 2015. There are 11 performance indicators (58 per cent) reported as Green or Amber against target, and 9 (47 per cent) are showing an upward direction of travel. There are 8 performance indicators (42 per cent) reported as Red against target and 8 performance indicators (42 per cent) which have a Red direction of travel. There are 4 indicators that have missing performance data.




Projects: Projects are being reported for May 2015. There are no changes to the projects summary dashboard this month. There are no red projects this month.

Risks: Risks are being reported for March 2015. There are no changes to the risk dashboard this month. There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are nine red corporate risks - ICT infrastructure is not fit for purpose and/or does not meet business needs; non compliance with Health & Safety legislation; financial failure and inability to maintain service delivery within a balanced budget; loss of a strategic asset or premises through failure to maintain it in a safe and effective condition; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.

















Finance: The financial outturn for 2014/15 has been finalised. However, budgets for 2015/16 have not been finalised and as such they are re-reported for this month. The directorates' net general fund revenue budget was overspent by £9.1m and after applying the corporately held sum of £3.9m for 'risks and other pressures' this reduced the overspend to £5.2m. The Housing Revenue Account (HRA) was spent to budget. Council Tax collection for the year was 95.1%. This was a slight improvement on last year and above the 'in year' key performance target of 94.5%. Business Rates collection was 99.4% against a collection target for the year of 99.0%. Capital expenditure for the year was £122.6m. This represents 89% of the revised forecasted year-end expenditure budget of £137.3m. The Dedicated Schools Grant (DSG) of £269.3m was spent to budget.

Barry Quirk, Chief Executive
16 June 2015

Dashboard Summary

-  On track to achieve our outcomes
-  Slightly behind and requires improvement
-  Not on Track but taking corrective action

01. Community Leadership & Empowerment	02. Young People's Achievement & Involvement	03. Clean, Green and Liveable	04. Safety, Security & Visible Presence	05. Strengthening the Local Economy
Performance	Performance	Performance	Performance	Performance
n/a			n/a	n/a
Projects	Projects	Projects	Projects	Projects
n/a			n/a	
Risk	Risk	Risk	Risk	Risk
				
Finance	Finance	Finance	Finance	Finance
				

06. Decent Homes for All	07. Protection of Children	08. Caring for Adults and Older People	09. Active, Healthy Citizens	10. Inspiring Efficiency, Effectiveness, and Equity
Performance	Performance	Performance	Performance	Performance
				
Projects	Projects	Projects	Projects	Projects
	n/a	n/a	n/a	n/a
Risk	Risk	Risk	Risk	Risk
				
Finance	Finance	Finance	Finance	Finance
				

Overall Summary: Performance

Summary of performance indicators in this report.

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

Across all performance indicators in this report						Across all performance indicators in this report					
Overall Performance						Direction of Travel					
					Total					Total	
8	2	9	3	1	23	8	2	9	4	23	

NOTE: This management report contains a new set of indicators and thus direct comparisons with previous months are not possible.

Performance

This report contains April 2015 performance data, and finds that 11 indicators are reported as Green or Amber against target, which is down from 37 last month. In April 2015, 8 indicators are reported as Red against target. There are 4 indicators with missing data in April 2015.

Direction of Travel

A total of 9 indicators show an upward trend in April 2015. There are 8 indicators with a red direction of travel in April 2015. In April 2015, 4 indicators had missing data.

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

Areas for Management Attention

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 Apr 15	DoT Apr 15 v Mar 15	DoT Apr 15 v Mar 15	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	▲	■	■	5	3	p17
NI156 Number of households living in Temporary Accommodation	▲	■	■	-	6	p23
NI062 Stability of placements of looked after children: number of moves	▲	■	■	-	7	p25
NI064 Child protection plans lasting 2 years or more	▲	■	■	-	7	p26

Areas of Good Performance




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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Apr 15	DoT Apr 15 v Mar 15	DoT Apr 15 v Mar 15	Priority No.
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	★	★	★	2
LPI031 NNDR collected	★	★	★	10
LPI032 Council Tax collected	★	★	★	10
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	★	★	★	10
Performance Indicators - Monthly Indicators				
	Against Target Apr 15	DoT Apr 15 v Mar 14	DoT Apr 15 v Mar 15	Priority No.
NI193 Percentage of municipal waste land filled	★	★	✘	3

Programmes and Projects

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Project Performance - May 2015

	14/15	%	April 2015	%	May 2015	%
	8	38	8	38	8	38
	12	57	13	62	13	62
	1	5	0	0	0	0
Total	21	100	21	100	21	100

Projects scheduled for completion (May to July 2015):

- 1) Kender New Build - Phase 4 (**May 2015**)
- 2) Drumbeat Phase 3 (**May 2015**)
- 3) Southern Site Housing - Deptford Town Centre Programme (**June 2015**)
- 4) Deptford Rise Public Realm (**June 2015**)
- 5) Sydenham Park Footbridge (**July 2015**)

Movements in project status since April 2015:

Removals

Lewisham Homes Capital Programme 2014/15

Additions

Lewisham Homes Capital Programme 2015/16

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

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion. There are 21 risks in total on the Corporate Risk register (9 Red, 12 Amber, and none Green).

Alignment of directorate to corporate risks is regularly analysed and reported to the Internal Control Board. Analysis of the alignment of risks identified in business plans to the directorate registers is progressing.

The refreshed Risk Management Strategy and Policy were approved by the Internal Control Board in February 2014 and the Audit Panel in March 2014.

The budget planning and savings proposal guidance requires the risks of proposed changes to be identified. This detail will be monitored and used to inform business plan risks.

There is one change to status in the Corporate Risk Register this quarter. The Strategic Asset risk has been increased from Amber to Red due to the results of a review of compliance in the commercial estate.

A section covering achievements and risks contained in the Annual Governance Statement will be added to the Council's next Annual Report. The report will also recognise the significant challenges ahead.

Overall Performance: Risk

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Red (Corporate Register)

Corporate priority	Risk name	Current status
10	2. ICT infrastructure is not fit for purpose and/or does not meet business needs Significant change is happening with complex systems which could have a significant impact if a problem arises. Draft ICT Strategy reported to PASC prior to reporting to M&C.	▲
10	4. Non-compliance with Health & Safety Legislation Health & Safety training programme now in place. Awareness and reinforcement to continue. Training take-up and investment to be monitored throughout the year.	▲
10	6. Financial Failure and inability to maintain service delivery within a balanced budget Focused management action is being taken on budget pressures with Directorate Expenditure Panels operating for all budgets. Lewisham Futures Board established and work reported to members in June 2014. Detailed proposals for savings for 2015/16 (£42m required) will be put forward for decision between July and December 2014.	▲
10	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition A review of compliance on the commercial estate has completed. Report awaited - expecting 47% compliance across estate. Work for schools maintenance programme out to tender.	▲
7, 8	18. Failure of safeguarding arrangement. Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.	▲
10	19. Loss of constructive employee relations Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.	▲
10	21. Information governance failure. Asset information audits will continue. Information Governance guidance will be developed.	▲
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes. This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management soans and significant changes to ways of working. Declining budgets, changing demand and pressures, new technologies and a different community role under the Localism Act drive risk of a decline in flexibility and duality of service due to insufficient time or resource. Consideration of capacity and capability and succession planning are all indicated in the 'STAR' service planning model. Dedicated transformation teams support service changes Council -wide.	▲
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.	▲

Overall Performance: Risk

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Corporate Risk				
	Current Status	Current status against target	Source Date	Direction of Travel
1. Failure to maintain minimum service continuity during and quickly recover from a disaster			Mar 15	
2. ICT infrastructure is not fit for purpose and/or does not meet business needs			Mar 15	
4. Non-compliance with Health & Safety Legislation			Mar 15	
5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act			Mar 15	
6. Financial Failure and inability to maintain service delivery within a balanced budget			Mar 15	
7. Adequacy of Internal Control.			Mar 15	
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.			Mar 15	
9. Loss of income to the Council			Mar 15	
10. Failure to manage performance leads to service failure.			Mar 15	
12. Multi-agency governance failure leads to ineffective partnership working			Mar 15	
13. Failure to manage strategic suppliers and related procurement programmes.			Mar 15	
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition			Mar 15	
18. Failure of safeguarding arrangement.			Mar 15	
19. Loss of constructive employee relations			Mar 15	
21. Information governance failure.			Mar 15	
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.			Mar 15	
26 Loss of service capacity and failure to protect the vulnerable due to extreme environmental circumstances			Mar 15	
27 Governance failings in the implementation of service changes			Mar 15	
28. Relocation of health services out of the borough.			Mar 15	
29 Failure to implement Individual Electoral Registration (IER)			Mar 15	
30. Strategic programme to develop and implement transformational change does not deliver			Mar 15	

Overall Performance: Finance

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Performance

	Feb 2015	%	Apr 2015	%
★	4	40	5	50
●	2	20	1	10
▲	4	40	4	40
Total	10	100	10	100

The financial outturn for 2014/15 has been finalised. However, budgets for 2015/16 have not been finalised and as such they are re-reported for this month.

The directorates' net general fund revenue budget was overspent by £9.1m and after applying the corporately held sum of £3.9m for 'risks and other pressures' this reduced the overspend to £5.2m.

The Housing Revenue Account (HRA) was spent to budget. Council Tax collection for the year was 95.1%. This was a slight improvement on last year and above the 'in year' key performance target of 94.5%. Business Rates collection was 99.4% against a collection target for the year of 99.0%. Capital expenditure for the year was £122.6m. This represents 89% of the revised forecasted year-end expenditure budget of £137.3m. The Dedicated Schools Grant (DSG) of £269.3m was spent to budget.

Finance by Priorities (£000s)

	2014/15 Budget	Latest projected year end variance as at Apr 15	% variance
01. NI Community Leadership and Empowerment	7,167	-640.00	-8.93
02. NI Young People's Achievement and Involvement	9,800	-300.00	-3.06
03. NI Clean, Green and Liveable	19,500	700.00	3.59
04. NI Safety, Security and Visible Presence	13,800	-600.00	-4.35
05. NI Strengthening the Local Economy	4,700	-800.00	-17.02
06. NI Decent Homes for All	3,000	1,800.00	60.00
07. NI Protection of Children	44,100	10,200.00	23.13
08. NI Caring for Adults and Older People	81,000	1,200.00	1.48
09. NI Active, Healthy Citizens	8,133	-2,260.00	-27.79
10. NI Inspiring Efficiency, Effectiveness, and Equity : Net Expenditure	76,862	-200.00	-0.26
Corporate priorities	268,062	9,100.00	3.39

The following 'Hot Topics' are being reported for May 2015:

Business awards for five local businesses

Five local businesses have won awards in the latest round of the Lewisham Business Awards. South East London Tennis CIC won a Social Enterprise award. The business offers inclusive, affordable and quality tennis coaching sessions in Ladywell Fields for children aged four years and above as well as adults. Currently there are 188 children and adults who regularly participate in the programme and the business has developed a number of partnerships which enable them to offer free tennis to primary and secondary schools in the borough. The judges noted the business's effective use of the 'underused courts' in Ladywell Fields, the popularity of their summer programme with parents and children and their working partnerships with the borough's parks contractor Glendale and the Council's community services directorate.

Register for the Lewisham Job Fair

Job seekers in Lewisham are invited to register for the 2015 Lewisham Job Fair taking place on Thursday 11 June, 12 noon–8pm and Friday 12 June 11am–4pm at the Civic Suite in Catford. The Job Fair will provide a one-stop shop for a wide range of Lewisham residents aged 16 and over looking for employment, apprenticeships and work experience as well as advice on careers, training, development and education. National exhibitors at the Job Fair will include the National Apprenticeships Service and the National Careers Service.

New enterprise hubs

Local entrepreneurs and small businesses working in the digital media, creative, business or social enterprise sectors are being invited to help design the new enterprise hubs due to open in Catford, Deptford and Ladywell in early 2016. The council has appointed Studio TILT, an industry leader in coworking and innovative workplace design, to help develop the hubs. The free co-design workshop will be held in the Old Town Hall, Catford SE6 4RU on Wednesday 10 June from 5–8pm to get a better insight into what space, services and facilities are needed.

People's Day 2015

People's Day returns to Mountsfield Park, Catford on Saturday 11 July. Now in its 31st year, festival goers can once again expect to be well entertained throughout the day by a succession of some of the best talent to be found in Lewisham and south east London, including Grammy nominated music star Tippa Irie. Other attractions include international food stalls, refreshment tents, a craft market, a kid's zone, community garden, funfair and a big new playground. There will also be bread baking (to take home), swing dancing at a gramophone disco, racquet-making followed by a game of tennis, a Zumba class, summer seeds pot planting, the chance to join a Samba procession, make a giant flower sculpture, meet a massive meerkat and pose in a photo booth.

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 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	100.00	95.00					
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	100.00	100.00					

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	
PMSCYP Renovation of House on the Hill	CYP	£1.75m	Sep 2015	
PMSCYP Drumbeat Phase 3 (new build)	CYP	£938k	May 2015	
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2015	
PMSCYP Primary Places Programme 2015/16	CYP	£1.6m	Mar 2016	

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 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	78.67	92.00					
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.33	92.00					
Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	Against Target Feb 15	Against Target Jan 15	13/14
NI191 Residual household waste per household (KG)	Kg/Household	60.86	58.75					
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.04	20.00					
NI193 Percentage of municipal waste land filled	Percentage	0.29	8.00					

3. Clean, Green & Liveable

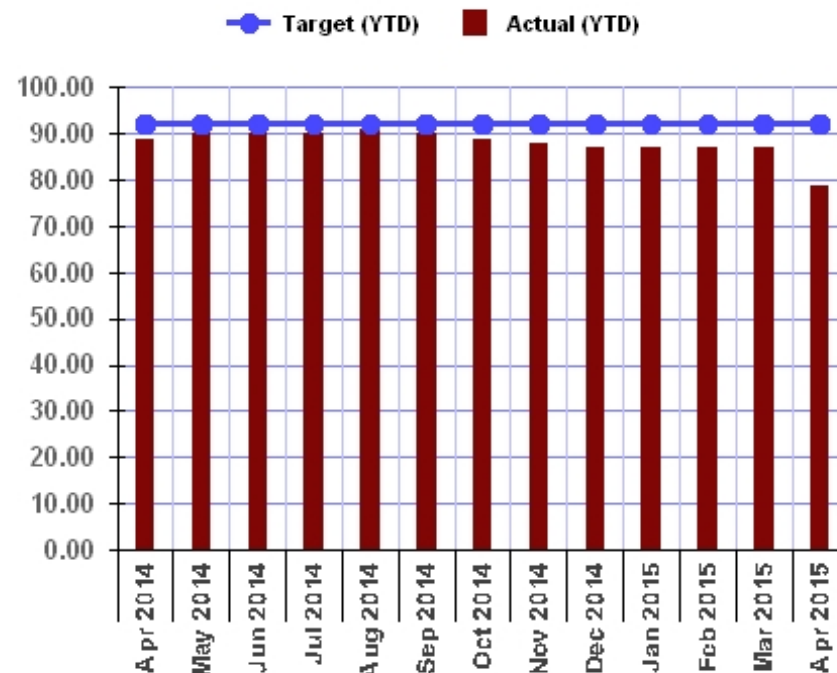
Improving environmental management, the cleanliness and care of roads and pavements, and promoting a sustainable environment

Priority 3 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Jul 2015	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Jun 2015	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	
PMSRGN TFL Programme 2015/16	Resources & Regeneration	£3.5m	Mar 2016	

Priority 3 - Finance Net Expenditure (£000s)					
	2014/15 Budget	Projected year-end variance as at Apr 15	Variance	% variance	Comments
03. NI Clean, Green and Liveable	19,500	700		3.59	Finance Overspend The environment division overspent by £0.7m. This was mainly due to an income shortfall and other costs in bereavement services of £0.3m, increased tonnages for waste of £0.3m and an income shortfall for street management, green scene and the lumber collection service of £0.1m.

LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)

LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2014	89	92	●
May 2014	90	92	●
Jun 2014	90	92	●
Jul 2014	90	92	●
Aug 2014	91	92	●
Sep 2014	90	92	●
Oct 2014	89	92	●
Nov 2014	88	92	●
Dec 2014	87	92	▲
Jan 2015	87	92	▲
Feb 2015	87	92	▲
Mar 2015	87	92	▲
Apr 2015	79	92	▲



LPZ749 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the percentage of roads and streets that are of an acceptable cleanliness for litter across all land classes. The service achieved 78.62% during April, falling below the target.</p>	<p>Performance Action Plan</p> <p>The borough is inspected on a monthly basis and all land classes are included in the sample in each survey period. A total of 900 transects (roughly measured areas) have to be inspected over the year. So although outturns are provided for each month of the survey, these will vary depending on areas inspected. The full year's data is required to achieve the average percentage across the borough. The use of inspection data to analyse trends as well as regular meetings with the Cleansing Managers has ensured that the service is aware of any issues as they arise and prompt action is taken.</p>

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better


✗ Declining - where smaller is better


Violence with injury (ABH)						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	150.00	1,797.00	✓	118.00	✗
Outer London	Number	110.00	1,354.00	✓	95.00	✗
Inner London	Number	112.00	1,493.00	✓	115.00	✓
Robbery						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	79.00	796.00	✓	57.00	✗
Outer London	Number	53.00	603.90	✓	43.00	✗
Inner London	Number	50.00	718.00	✓	74.00	✓
Burglary						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	167.00	2,223.00	✓	219.00	✓
Outer London	Number	156.00	2,018.70	✓	170.00	✓
Inner London	Number	163.00	2,258.00	✓	204.00	✓
Criminal Damage						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	234.00	2,260.00	✓	173.00	✗
Outer London	Number	155.00	1,773.00	✓	138.00	✗
Inner London	Number	160.00	1,888.00	✓	152.00	✗



















4. Safety, Security and Visible Presence

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

4.1 Performance

 Improving - where smaller is better

 Declining - where smaller is better

Theft of vehicle						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	81.00	694.00		58.00	
Outer London	Number	57.00	653.70		55.00	
Inner London	Number	55.00	694.00		67.00	
Theft from vehicle						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	124.00	1,369.00		119.00	
Outer London	Number	117.00	1,480.95		129.00	
Inner London	Number	114.00	1,591.00		146.00	
Theft from person						
	Unit	YTD Apr 15	YTD Mar 15	Change since last month	YTD Apr 14	Change since same period last year
Lewisham	Number	38.00	580.00		52.00	
Outer London	Number	71.00	657.05		37.00	
Inner London	Number	96.00	1,249.00		151.00	

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 Apr 15	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	14/15
LPI472 Job Seekers Allowance claimant rate	Percentage	2.80	2.80	2.90	2.90	2.90	2.80
LPI474 The no.of JSA claimants aged 18-24yrs	Number	980.00	1,030.00	1,060.00	1,015.00	1,060.00	1,030.00
LPI475 Average house price(Lewisham)	£	?	385,353.00	383,941.00	380,562.00	381,291.00	385,353.00

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Mar 15	YTD Dec 14	YTD Sep 14	YTD Jun 14	YTD Mar 14	14/15
LPI423 Local employment rate	Percentage	?	74.80	74.10	75.20	73.80	?

Priority 5 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Centre Redevelopment	Resources & Regeneration	£350k	TBC	●
PMSRGN Surrey Canal Triangle	Resources & Regeneration	£245k	TBC	★

6. Decent Homes for All

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

Priority 6 - Monthly Indicators								
	Unit	YTD Apr 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
NI156 Number of households living in Temporary Accommodation	Number	1,742.00	1,450.00	▲	▲	▲	▲	▲
Priority 6 - Quarterly Indicators								
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	Against Target Dec 14	Against Target Sep 14	14/15
LPZ705 Number of homes made decent	Number	2,153.00	2,153.00	★	➡	★	★	★
Priority 6 - Contextual Performance								
	Unit	YTD Apr 15	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	14/15	
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	40.00	0.00	76.00	82.00	0.00	0.00	

6. Decent Homes for All

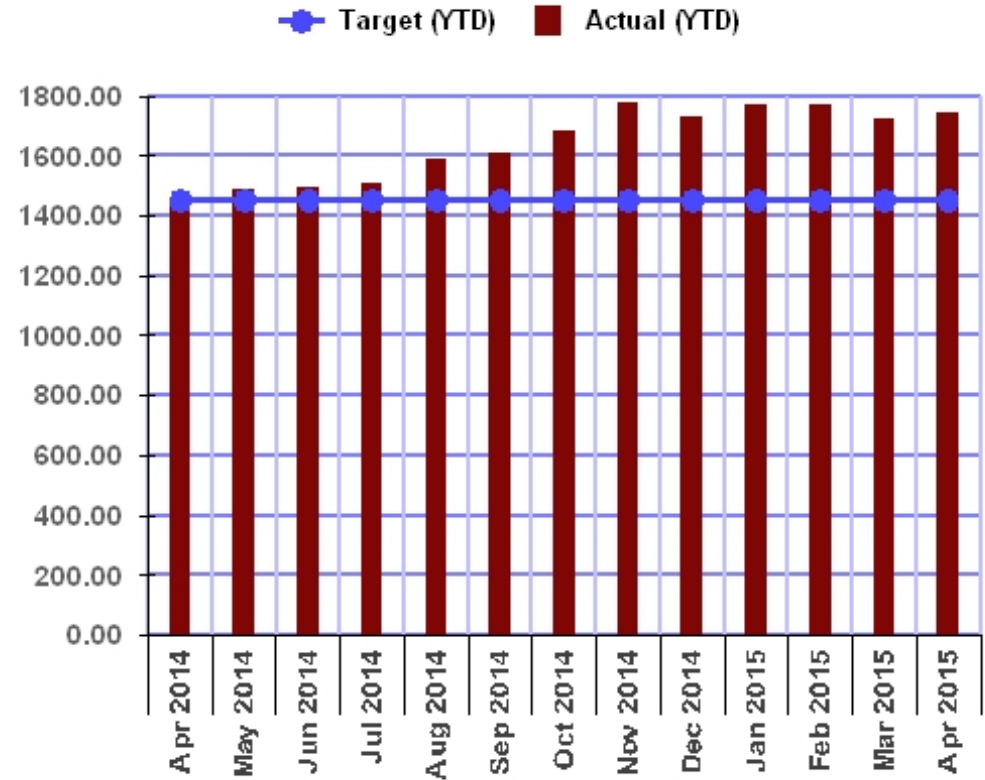
Investment in social and affordable housing to achieve the Decent Homes standard, tackle homelessness and supply key worker housing

Priority 6 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	May 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Jun 2015	
PMSCUS Lewisham Homes Capital Programme 2015/16	Customer Services	£49m	Apr 2016	

Priority 6 - Finance Net Expenditure (£000s)					
	2014/15 Budget	Projected year-end variance as at Apr 15	Variance	% variance	Comments
06. NI Decent Homes for All	3,000	1,800		60.00	<p>Finance Overspend The Strategic Housing Service overspent by £3.1m. This was entirely attributable to the overspend in the cost of bed and breakfast accommodation.</p> <p>The overspend has been offset by the transfer of garage and commercial property income totalling £1.3m.</p>

NI 156 - Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2014	1,454.00	1,450.00	●
May 2014	1,487.00	1,450.00	●
Jun 2014	1,494.00	1,450.00	●
Jul 2014	1,510.00	1,450.00	●
Aug 2014	1,592.00	1,450.00	▲
Sep 2014	1,610.00	1,450.00	▲
Oct 2014	1,686.00	1,450.00	▲
Nov 2014	1,775.00	1,450.00	▲
Dec 2014	1,731.00	1,450.00	▲
Jan 2015	1,774.00	1,450.00	▲
Feb 2015	1,771.00	1,450.00	▲
Mar 2015	1,724.00	1,450.00	▲
Apr 2015	1,742.00	1,450.00	▲



NI156 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>This reduction continues to be due to an increase in the number of PSL handbacks (25 last year 25, 90 applications so far this year for property returns).</p>	<p>Performance Action Plan</p> <p>The focus on Bed and Breakfast preventions needs to continue. This will be boosted once the new structure is launched in June and new staff and working practices are in place.</p>

7. Protection of Children

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

Priority 7 - Monthly Performance

	Unit	YTD Apr 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
NI062 Stability of placements of looked after children: number of moves	Percentage	10.20	9.00	▲	■	▲	●	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	68.70	74.00	▲	■	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	5.20	4.00	▲	■	★	★	★

Priority 7 - Contextual Performance

	Unit	England 12/13	Statistical Neighbours 12/13	Apr 15	Mar 15	Feb 15	Jan 15	Dec 14	14/15
LPI302 No. of LAC 'as at'	Number	448.00	441.00	498.00	493.00	492.00	502.00	498.00	493.00
LPI309a Number of Referrals per month	Number	325.00	263.00	235.00	273.00	206.00	268.00	218.00	273.00
LPZ518 Number of s47 enquiries each month	Number	?	?	106.00	161.00	112.00	139.00	122.00	161.00

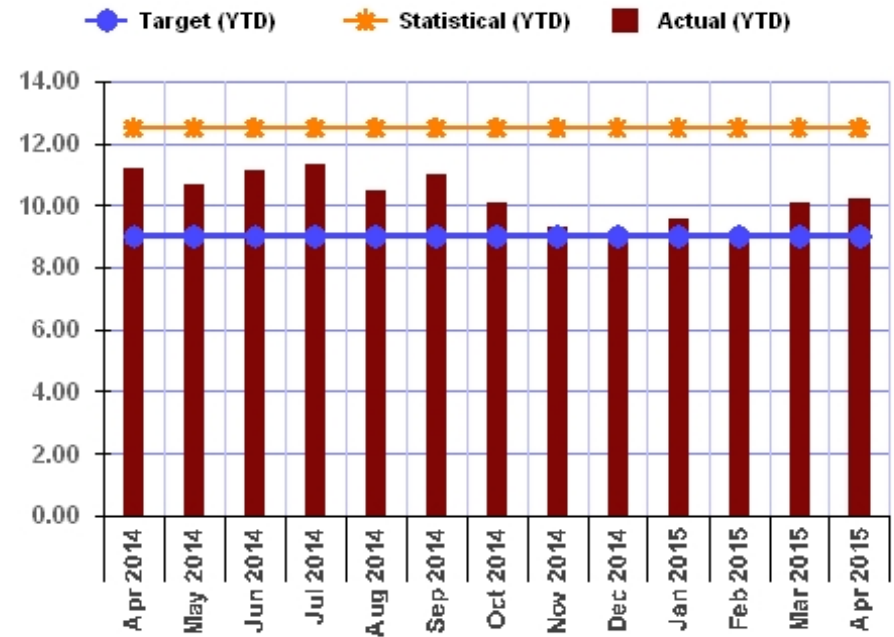
Priority 7 - Finance Net Expenditure (£000s)

	2014/15 Budget	Projected year-end variance as at Apr 15	Variance	% variance	Comments
07. NI Protection of Children	44,100	10,200	▲	23.13	<p>Finance Overspend</p> <p>The most significant cost pressures for the directorate fell with the children's social care service area and amounted to £10.2m. The overspend was mainly in respect of clients with 'no recourse to public funds', including bed & breakfast temporary accommodation and section 17 payments.</p>

NI062 - Stability of placements of looked after children: number of moves (3+ placements within last 12 months)

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

Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Apr 2014	11.20	9.00	12.50	▲
May 2014	10.70	9.00	12.50	▲
Jun 2014	11.10	9.00	12.50	▲
Jul 2014	11.30	9.00	12.50	▲
Aug 2014	10.50	9.00	12.50	▲
Sep 2014	11.00	9.00	12.50	▲
Oct 2014	10.10	9.00	12.50	▲
Nov 2014	9.30	9.00	12.50	●
Dec 2014	9.20	9.00	12.50	●
Jan 2015	9.60	9.00	12.50	▲
Feb 2015	9.10	9.00	12.50	●
Mar 2015	10.10	9.00	12.50	▲
Apr 2015	10.20	9.00	12.50	▲



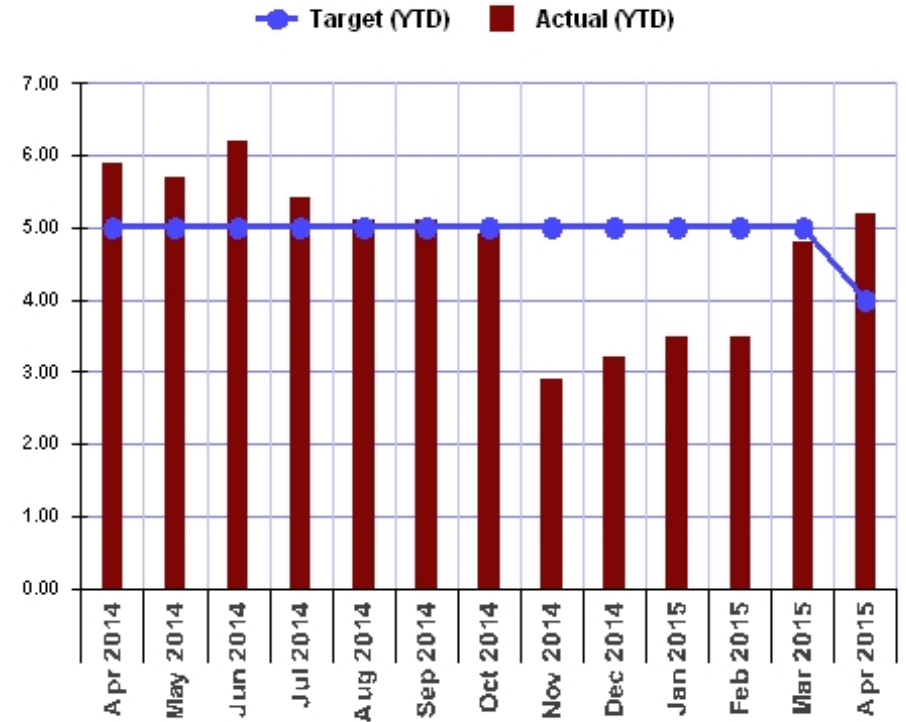
NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 30 April 2015 was 10.2% (for the last 12 months) and close to target 9.0%. However, each time a child goes 'missing' from their foster or residential placement it is counted as a placement move. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 7.2%.</p>	<p>Performance Action Plan</p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>Placement moves can be necessary for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining three or more placements group display some very challenging behaviours and complex needs.</p>

NI064 - Child protection plans lasting two years or more

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 2014	5.90	5.00	▲
May 2014	5.70	5.00	▲
Jun 2014	6.20	5.00	▲
Jul 2014	5.40	5.00	▲
Aug 2014	5.10	5.00	●
Sep 2014	5.10	5.00	●
Oct 2014	4.90	5.00	★
Nov 2014	2.90	5.00	★
Dec 2014	3.20	5.00	★
Jan 2015	3.50	5.00	★
Feb 2015	3.50	5.00	★
Mar 2015	4.80	5.00	★
Apr 2015	5.20	4.00	▲






NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance in April 2015 was 5.2%, below the new 2015-16 target of 4.0% (previously 5.0%)</p>	<p>Performance Action Plan</p> <p>Lewisham 2015-16 target has been set with a view to achieving national top quartile, however, some children should remain subject to a child protection plan, even if it is more than two years, because they need professionals from all agencies to monitor them.</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
01 Failure of safeguarding arrangements across the partnership	CYP			Mar 15		Risk - What are we planning to do? 1. Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges.	Risk - When is it going to be completed? 1. June 2015

8. Caring for Adults and Older People

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

Priority 8 - Monthly Performance								
	Unit	YTD Apr 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
LPI254 1C (2) % people using social care who receive direct payments	Percentage	23.40	?	!	?	▲	▲	▲
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.15	?	!	?	▲	▲	▲
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	0.92	0.69	▲	+	▲	▲	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Apr 15	Mar 15	Feb 15	Jan 15	Dec 14	14/15
LPI250 ASC total service users	Number	2,915.00	3,176.00	3,098.00	3,005.00	3,049.00	3,176.00

Priority 8 - Finance Net Expenditure (£000s)					
	2014/15 Budget	Projected year-end variance as at Apr 15	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,000	1,200	▲	1.48	<p>Finance Overspend</p> <p>The Adult Services division overspent by £2m. This is largely due to overspends on the budgets of packages and placements which is, in part, attributable to demographic factors.</p> <p>This has been netted off by underspends of £0.4m in the Strategy , Improvements and Partnerships Division and £0.4m from Community Reserves.</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
04 Serious Safeguarding Concern	COM			Mar 15		<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. In accordance with Care Act requirements, performance data and trend analysis is scrutinised and the Safeguarding Adult Review Panel will be established. 2. Further testing of organisation alerts will take place and the system will go live in Summer 2015. 3. Further work is being undertaken to develop a single point of access for safeguarding. 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Ongoing - meetings will take place as required to agree investigation plans. 2. July 2015 3. July 2015

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance									
	Unit	YTD Apr 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15	
LPI202 Library visits per 1000 pop	Number per 1000	595.74	626.65						

9. Active, Healthy Citizens

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

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
28. Relocation of health services out of the borough.	Corporate			Mar 15		<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Joint working and planning with Key Health Partners. 2. Through the Health & Wellbeing Board and the Adult Integrated Care Programme Board, partners continue to assess proposals to reconfigure health services in the Borough to ensure that the impact of Council & health services is understood. 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Ongoing 2. Ongoing







10. Inspiring Efficiency, Effectiveness and Equity

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

Priority 10 - Monthly Performance								
	Unit	YTD Apr 15	Target Apr 15	Against Target Apr 15	DoT Last year	Against Target Mar 15	Against Target Feb 15	14/15
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?
BV012b Days/shifts lost to sickness (excluding Schools)	Number	8.49	?	!	?	●	●	●
LPI031 NNDR collected	Percentage	189.17	99.00	★	✚	★	●	★
LPI032 Council Tax collected	Percentage	97.50	96.00	★	✚	●	●	●
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	0.00	1.00	★	✚	▲	▲	▲
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	98.08	91.00	★	✚	★	★	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.00	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 maintain minimum service continuity during and quickly recover from a disaster	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Work completed with key system owners to identify recovery arrangements of their systems. Plans being developed and costed to incorporate in IMT disaster recovery. 2. Council-wide BCP check is continuing. Work is progressing to align IMT and Service BCM plans as highlighted by the EPRR Forum. 3. BC arrangements are being considered for the Elections due to the impact on Laurence House 4. Participating in pan-London exercise facilitated by LFBEP. 5. Roll out of new BC Sharepoint site. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. October 2014 2. Ongoing 3. May 2015 4. May 2015 5. TBC - Late 2015
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Work to close the gap for response times as highlighted by the Emergency Planning & Resilience Forum 2. Windows 7/Office 10 upgrade to be completed before support ends 3. ICT strategy in development. Approved by PASC September 2014 4. Work to PSN line at Wearside 5. A new line will be installed at Deptford Church Street server room. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. March 2015 2. December 2014 3. Monthly progress review in conjunction with CSPRG 4. January 2014










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
04 Serious Safeguarding Concern	COM			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> In accordance with Care Act requirements, performance data and trend analysis is scrutinised and the Safeguarding Adult Review Panel will be established. Further testing of organisation alerts will take place and the system will go live in Summer 2015. Further work is being undertaken to develop a single point of access for safeguarding. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> Ongoing - meetings will take place as required to agree investigation plans. July 2015 July 2015
5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Working groups will meet throughout 2014 to assess the business impacts of welfare changes. LBL selected with Lambeth and Southwark as one of the DWP's pilots. Further reports to Council on constitutional changes as necessary to reflect legislation and anticipated regulations. Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. Pension Board working group with member involvement, doing the preparatory work for Pension Board from 1st April. 	













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 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Lewisham Future Programme has published £40m savings proposals for member scrutiny and decision which, if taken, would leave a £10m gap for 2015/16. Focussed management action on budget pressures currently £10m for 2014/15 - e.g. cost of Looked After Children placements, children leaving care and B&B and temporary accommodation. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> February 2015 March 2015
7. Adequacy of Internal Control.	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Internal Audit delivery plans for 14/15 being finalised - using mix of partner and contract resources while core service is rebuilt. Implement new Internal Audit approach and submit to peer review (including full risk based plan, aligned to compliance work and restructured delivery model). 	Risk - When is it going to be completed? <ol style="list-style-type: none"> March 2015 March 2015
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Estate re-valuations have been received and are being checked. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> December 2014

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 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Working with Cabinet Officer behaviour insight team to identify ways of improving approaches to debt collection. Seek approval of proposals for future charges to schools as part of Futures Board work at School Forum. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> March 2015 March 2015
10. Failure to manage performance leads to service failure.	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Revise resourcing and work plans in light of Futures Board report. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> March 2015
12. Multi-agency governance failure leads to ineffective partnership working	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Progress work on CYPP, aligned budgets and develop proposals for joint development of budget proposals. Adult Integrated Care Programme to improve services and provide better VFM. Review of crime reduction partnership in relation to changes across Police, Fire & Probation. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> June 2015 Four year programme to 2017/18 Throughout 2014/15
13. Failure to manage strategic suppliers and related procurement programmes.	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> Restructure of Corporate Procurement. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> March 2015

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
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. A review of compliance on the commercial estate has completed. Report awaited - expecting 47% compliance across estate. 2. Works for schools maintenance programme out to tender. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. February 2015 2. March 2015
19. Loss of constructive employee relations	Corporate			Mar 15		Risk - What are we planning to do? The following are built into the HR Divisions work plan: - <ul style="list-style-type: none"> - Trade Union engagement - Union meetings with the Mayor - Briefing to all managers - Staff survey and Staff Forum engagement - PES - L&D offering - Works Council - LGPS changes - Monitor staff and union feedback 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Quarterly Reviews
21. Information governance failure.	Corporate			Mar 15		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Move files from Eros House basement to offsite storage with scan on demand. 2. Implement ICO Audit recommendations. 3. Implement SAR improvement plan. 4. Create range of PIs to measure team activity. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. March 2015 2. September 2014 (first deadline) 3. March 2015 4. March 2015

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
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	▲	▲	Mar 15	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. New objective and appraisal process for senior management introduced December 2014. 2. Organisational shape, direction and delivery strategy being reviewed. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. December 2014 2. March 2015
26 Loss of service capacity and failure to protect the vulnerable due to extreme environmental circumstances	Corporate	●	●	Mar 15	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. New pandemic flu and weather local partnership plan/policy to be written. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Being monitored by EPRR Group quarterly.
27 Governance failings in the implementation of service changes	Corporate	●	▲	Mar 15	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Review constitution at CWP. 2. Bring report to full Council on constitutional update. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. July 2014 2. September 2014
29 Failure to implement Individual Electoral Registration (IER)	Corporate	●	▲	Mar 15	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Targetted rolling canvass throughout the year. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. May 2015
30. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Mar 15	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Exploring potential for shared services as a means of delivering savings. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. June 2015

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 2014). 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 Performance summary’ 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

Projects

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

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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