












Monthly Management Report

October 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

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Foreword

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

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

NOTE: This management report contains a new set of indicators and thus direct comparisons with reports prior to April 2015 are not possible.

Performance: Performance is being reported for September 2015. There are 8 performance indicators (47 per cent) reported as Green or Amber against target, and 6 (35 per cent) are showing an upward direction of travel. There are 9 performance indicators (53 per cent) reported as Red against target and 10 performance indicators (59 per cent) which have a Red direction of travel. There are 6 indicators that have missing performance data.

Projects: Projects are being reported for October 2015. There are no red projects this month.

Risks: Risks are being reported for June 2015. There are ten 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 income to the Council; 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 forecasts for 2015/16 as at 30 September 2015 are as follows: There is a forecast overspend of £8.9m against the directorates' net general fund revenue budget which is £246.224m. This compares to a forecasted overspend of £10.6m for 14/15 at the same time last year. The consolidated results for the year was a final outturn of £5.2m. The Housing Revenue Account (HRA) is projecting a £2.3m surplus. For the Dedicated Schools Grant (DSG) there are three schools which are expected to report and apply for a licensed deficit by the year end.

Barry Quirk, Chief Executive
10 November 2015

Overall Summary: Performance

Summary of performance indicators in this report.

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

Across all performance indicators in this report					Across all performance indicators in this report				
Overall Performance					Direction of Travel				
				Total					Total
9	5	6	3	23	11	1	8	3	23

Performance

This report contains September 2015 performance data, and finds that 11 indicators are reported as Green or Amber against target, which is the same as last month. In September 2015, 9 indicators are reported as Red against target, which is the same as last month. There are 3 indicators with missing data in September 2015, which is the same as last month.

Direction of Travel

A total of 8 indicators are showing an upward trend in September 2015, down from 9 in August 2015. There are 11 indicators with a red direction of travel in September 2015, which is up from 10 in August 2015. In September 2015, 3 indicators had missing data.

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

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Sep 15	DoT Sep 15 v Mar 15	DoT Sep 15 v Aug 15	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	▲	■	■	5	2	p15
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	■	■	4	2	p16
NI062 Stability of placements of looked after children: number of moves	▲	■	■	4	7	p25
NI064 Child protection plans lasting 2 years or more	▲	■	■	6	7	p26
LPI254 1C (2) % people using social care who receive direct payments	▲	■	■	6	8	p29
BV012b Days/shifts lost to sickness (excluding Schools)	▲	■	■	6	10	p35
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Aug 15	DoT Aug 15 v Mar 15	DoT Aug 15 v Jul 15	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	▲	■	➡	5	8	p30

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Sep 15	DoT Sep 15 v Mar 15	DoT Sep 15 v Aug 15	Priority No.
LPI031 NNDR collected	★	🟢	🔴	10
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	★	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported 1 month behind)				
	Against Target Aug 15	DoT Aug 15 v Mar 15	DoT Sep 15 v Jul 15	Priority No.
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	★	🟢	🔴	8

Programmes and Projects

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Project Performance - October 2015

AQI

This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			18				18				18
0	8	10		0	7	11		0	7	11	

Estimated completion dates	
Project	Date
PMSCUS Bampton and Shifford Estate Development	Design to RIBA stage 2 - Late Autumn 2015
PMSCUS Besson Street Development	Aug 2016
PMSCUS Excalibur Regeneration	TBC
PMSCUS GLA Empty Homes programme Round 2	Mar 2016
PMSCUS Lewisham Homes Capital Programme 2015/16	Apr 2016
PMSCUS New Homes, Better Places - Phase 1	Phase 3 completion - Spring 2016
PMSCYP Building Schools for the Future	Dec 2016
PMSCYP Developing 2 Year Old Childcare Provision	Dec 2015
PMSCYP Primary Places Programme 2015/16	Mar 2016
PMSCYP Renovation of House on the Hill	Sep 2016
PMSRGN Beckenham Place Park (Fundraising Project)	Round 2 funding announcement in Dec 2015
PMSRGN Catford Centre Redevelopment	TBC
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Nov 2015
PMSRGN Milford Towers Decant	TBC TBC
PMSRGN New Bermondsey Regeneration Scheme	TBC
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	PID agreed at Oct 2015 Capital Programme Board. 3 years of programme still to deliver, with £23m outstanding. Estimated completion date amended to Sep 2018.
PMSRGN Sydenham Park Footbridge	Mar 2016
PMSRGN TFL Programme 2015/16	Mar 2016

Movements in project status since September 2015

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 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 (10 Red, 11 Amber, and zero 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 are no changes to the current status RAG ratings in the Corporate Risk Register this quarter (June 2015).

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 Detailed proposals on the exact nature of the shared service with Brent are being developed for Mayoral consideration in Autumn 2015, with a view to implementation by April 2016.	▲
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 The directorates' net general fund revenue budget was overspent by £9.1m at the end of 2014/15 and, after applying the corporately held sum of £3.9m for "risks and other pressures", this reduced the overspend to £5.2m and this was covered by once-off corporate resources.	▲
10	9. Loss of income to the Council Issues continue with Oracle 12 and the system in hampering debt collection and fund allocation.	▲
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	Priority
1. Failure to maintain minimum service continuity during and quickly recover from a disaster			Jun 15		10
2. ICT infrastructure is not fit for purpose and/or does not meet business needs			Jun 15		10
4. Non-compliance with Health & Safety Legislation			Jun 15		10
5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act			Jun 15		10
6. Financial Failure and inability to maintain service delivery within a balanced budget			Jun 15		10
7. Adequacy of Internal Control.			Jun 15		10
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.			Jun 15		10
9. Loss of income to the Council			Jun 15		10
10. Failure to manage performance leads to service failure.			Jun 15		10
12. Multi-agency governance failure leads to ineffective partnership working			Jun 15		10
13. Failure to manage strategic suppliers and related procurement programmes.			Jun 15		10
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition			Jun 15		10
18. Failure of safeguarding arrangement.			Jun 15		7, 8
19. Loss of constructive employee relations			Jun 15		10
21. Information governance failure.			Jun 15		10
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.			Jun 15		10
26 Loss of service capacity and failure to protect the vulnerable due to extreme environmental circumstances			Jun 15		10
27 Governance failings in the implementation of service changes			Jun 15		10
28. Failure to agree with partners integrated delivery models for local health and care services.			Jun 15		9
29 Failure to implement Individual Electoral Registration (IER)			Jun 15		10
30. Strategic programme to develop and implement transformational change does not deliver			Jun 15		10

Overall Performance: Finance

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Performance

	Aug 2015	%	Sep 2015	%
★	5	50	5	50
●	1	10	0	0
▲	4	40	5	50
Total	10	100	10	100

The financial forecasts for 2015/16 as at 30 September 2015 are as follows:

There is a forecast overspend of £8.9m against the directorates' net general fund revenue budget which is £246.224m. This compares to a forecasted overspend of £10.6m for 14/15 at the same time last year. The consolidated results for the year was a final outturn of £5.2m.

The Housing Revenue Account (HRA) is projecting a £2.3m surplus. For the Dedicated Schools Grant (DSG) there are three schools which are expected to report and apply for a licensed deficit by the year end.

Finance by Priorities (£000s)

	2015/16 Budget	Latest projected year end variance as at Sep 15	% variance
01. NI Community Leadership and Empowerment	6,043	0.00	0.00
02. NI Young People's Achievement and Involvement	8,600	1,200.00	13.95
03. NI Clean, Green and Liveable	18,800	500.00	2.66
04. NI Safety, Security and Visible Presence	11,100	0.00	0.00
05. NI Strengthening the Local Economy	2,700	-300.00	-11.11
06. NI Decent Homes for All	3,900	2,700.00	69.23
07. NI Protection of Children	42,500	5,300.00	12.47
08. NI Caring for Adults and Older People	75,000	800.00	1.07
09. NI Active, Healthy Citizens	4,157	0.00	0.00
10. NI Inspiring Efficiency, Effectiveness, and Equity : Net Expenditure	73,424	-1,300.00	-1.77
Corporate priorities	246,224	8,900.00	3.61

Hot Topics

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

Business Award Winners

Five businesses from Lee, Ladywell, Brockley, Forest Hill and Catford are the latest Lewisham Business Awards winners. The winners are:

- o The Wiggly Wild Show based in Burnt Ash Hill won the Best of Lewisham award for their work with schools, nurseries and private parties to teach children about wildlife, and in particular bugs. Ladywell-based stationery brand Betty Etiquette, specialises in using calligraphy, hand-lettering and illustration to create stationery products and bespoke designs for weddings, brand and magazine editorial. They were awarded the best 'New Business' award.
- o Stellar Libraries were awarded the Social Enterprise award for their efforts to get more people reading and using libraries.
- o Forest Hill haberdashery Stag & Bow based in Dartmouth Road, Forest Hill, are now winners of a Best of Lewisham award. Stag and Bow provide a platform for designer-makers to sell their original wares.
- o Back on Track Physiotherapy are a family-run physiotherapy clinic based in Nelgarde Road, Catford. They were awarded the Best of Lewisham award.

Twelfth Young Mayor of Lewisham elected

Emmanuel Olaniyan has been elected as Lewisham's next Young Mayor. Emmanuel, 17, has also made Lewisham history in becoming the first person to successfully run for Lewisham Young Mayor twice. Hanna Dimtsu, who attends Sydenham School, was elected Deputy Young Mayor. A total of 9,624 votes were cast for the 29 candidates in polling stations in schools and colleges, representing a turnout of 55.8%. Emmanuel will be in office for one year and will have a budget of £30,000 to spend on priorities identified by young people.

South London work programme pilot commended by Parliamentary Select Committee

A pilot programme run by the London boroughs of Lambeth, Lewisham and Southwark is proving to be around five times more successful at getting people with complex needs into work than existing national programmes. Its approach is now being recommended for national adoption by a parliamentary select committee. In the pilot, called Pathways to Employment, Lambeth, Lewisham and Southwark councils are working together with a voluntary sector provider, Tomorrow's People, and the Jobcentre Plus district to provide more integrated services. The pilot works with Universal Credit claimants with complex employment support needs. It is administered by integrated teams of Jobcentre Plus, Tomorrow's People and council staff based in one Jobcentre in each of the three south London boroughs. The approach has been commended in a report by the Parliamentary Work and Pensions Committee published on Wednesday 21 October who heard evidence from the Lambeth, Lewisham and Southwark programme.

Hot Topics

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

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

Plans approved for new self-build homes in Ladywell

Plans have been agreed to progress new community led self-build homes on the Church Grove site in Ladywell. The new self-build development will contribute to our New Homes, Better Places programme, which plans to develop at least 500 homes for rent by 2018 to help tackle the significant housing challenges in the borough - most notably the under-supply of new affordable homes available to the council to meet housing demand.

The Lewisham-based, Rural Urban Synthesis Society (RUSS) have now been selected to develop the long-term affordable homes with the Council. The project will see residents building 33 new high quality, sustainable and environmentally friendly homes on the site of the old Watergate School off Church Grove. An innovative Community Land Trust structure - a kind of co-operative housing - will ensure homes that are affordable in relation to local incomes, in the long term. The project also aims to create a mixed community made up of people from diverse social and economic backgrounds by creating a mixture of homes for younger and older people as well as families, couples and single people.

Future civic leaders start their training

Another dynamic civic leadership programme was launched last week to encourage and nurture more black and minority ethnic (BME) individuals into civic leadership roles.

Over the next three months, the 30 participants – who are all Lewisham residents – will take part in a mixture of observation and training sessions across five areas of public life: health, education, politics, the criminal justice system and the voluntary and community sectors. They will learn in depth about the roles of school governor, health board member, magistrate, trustee and councillor. The practical training of the programme will include visits to Bromley Magistrate's Court, the Samaritans, Lewisham Hospital as well as key council meetings. Every participant will be personally mentored by a Lewisham councillor throughout the duration of the programme.

Mayor calls on Government to act on 'crack cocaine of gambling'

Sir Steve Bullock, Mayor of Lewisham, has backed the campaign to slash the maximum stake on fixed odds betting machines from £100 to £2 per spin. Last year, almost £14.5m was lost by people in Lewisham using these machines, which have been dubbed the 'crack cocaine of gambling'. Gamblers use these touch screen machines, which can spin every 20 seconds, to play casino style games, betting up to £100 each spin. Lewisham has 227 fixed odds betting machines in 63 betting shops across the borough.

According to the Fairer Gambling Campaign, when compared to other gambling activities, FOBTs are used more by 16-24 year-olds and people with the lowest incomes. The machines are often found in betting shops in areas with the greatest levels of deprivation. Mayor of Lewisham Sir Steve Bullock has written to Tracey Crouch MP, Parliamentary Under Secretary of State for Sport, Tourism and Heritage, drawing attention to the lack of powers that councils have to stop the proliferation of betting shops in local high streets and to call for the Government to reduce the maximum stake in FOBTs to £2 a spin.

2. Young People's Achievement and Involvement

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

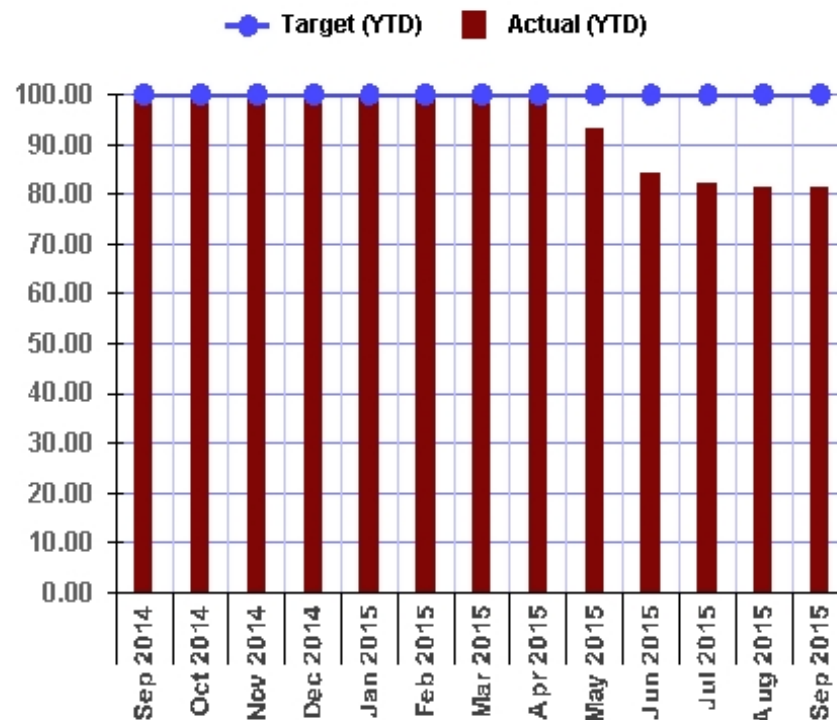
Priority 2 - Monthly Performance								
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	81.50	100.00	▲	■	▲	▲	★
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	80.20	95.00	▲	■	▲	▲	●

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Dec 2015	●
PMSCYP Renovation of House on the Hill	CYP	£1.75m	Sep 2016	●
PMSCYP Primary Places Programme 2015/16	CYP	£1.6m	Mar 2016	★
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	★

Net Expenditure Priority 02 (£000s)					
	2015/16 Budget	Projected year-end variance as at Sep 15	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	8,600	1,200	▲	13.95	Finance Overspend The final outturn on schools' transport at end of 2014/15 was an overspend of £1.1m. This has been subsequently increased to £1.2m as there have been a greater use of taxi journeys. There has been progress on the increased use of independent travel and direct payments.

LPZ940 - % EHCPs issued under 20 weeks excluding exceptions to the rule

LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2014	100.00	100.00	★
Oct 2014	100.00	100.00	★
Nov 2014	100.00	100.00	★
Dec 2014	100.00	100.00	★
Jan 2015	100.00	100.00	★
Feb 2015	100.00	100.00	★
Mar 2015	100.00	100.00	★
Apr 2015	100.00	100.00	★
May 2015	93.00	100.00	▲
Jun 2015	84.20	100.00	▲
Jul 2015	82.00	100.00	▲
Aug 2015	81.30	100.00	▲
Sep 2015	81.50	100.00	▲

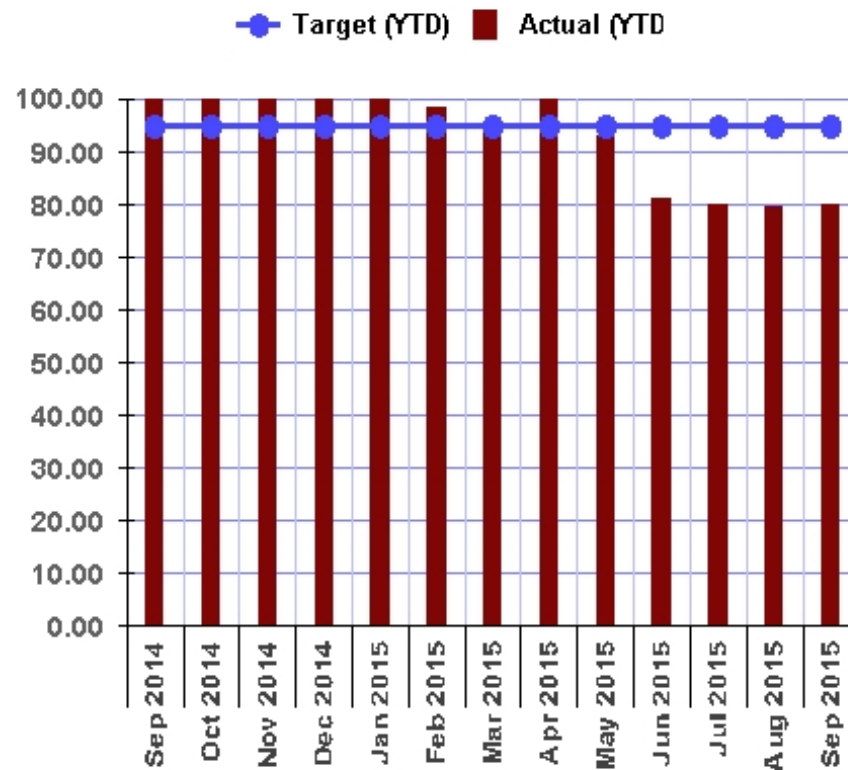


LPZ940 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance at 30 September 2015 (cumulative from 1 April 2015) was 81.5% excluding exceptions.	Performance Action Plan We are processing high numbers of EHCPs, reflecting the increase in requests of under 5s since September 2014. Capacity: On average, 50% of the new EHCP requests heard at SEN Panel have been for 0-5 year olds. Over 76% of assessment requests for 0-5 year olds go on to be agreed at SEN Panel. SEN received a particularly high number of EHCP Assessment Requests in June, further increasing the demand on available resources and latterly adversely affecting cumulative performance within time-scales, partly due to the Summer holidays. ICT: The ICT systems at Kaleidoscope regularly restrict Caseworkers' ability to access Tribal (our EHCP reporting system). IT improvements are under way, but this is a lengthy process, and is impacting on the team's ability to process EHCPs within timescale.

LPZ941 - % EHCPs issued under 20 weeks including exceptions of the rule

LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2014	100.00	95.00	★
Oct 2014	100.00	95.00	★
Nov 2014	100.00	95.00	★
Dec 2014	100.00	95.00	★
Jan 2015	100.00	95.00	★
Feb 2015	98.50	95.00	★
Mar 2015	93.80	95.00	●
Apr 2015	100.00	95.00	★
May 2015	93.00	95.00	●
Jun 2015	81.40	95.00	▲
Jul 2015	80.00	95.00	▲
Aug 2015	79.80	95.00	▲
Sep 2015	80.20	95.00	▲



LPZ941 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance at 30 September 2015 (cumulative from 1 April 2015) was 80.2% including exceptions.</p>	<p>Performance Action Plan</p> <p>We are processing high numbers of EHCPs, reflecting the increase in requests of under 5s since September 2014.</p> <p>Capacity: On average, 50% of the new EHCP requests heard at SEN Panel have been for 0-5 year olds. Over 76% of assessment requests for 0-5 year olds go on to be agreed at SEN Panel. SEN received a particularly high number of EHCP Assessment Requests in June, further increasing the demand on available resources and latterly adversely affecting cumulative performance within time-scales, partly due to the Summer holidays.</p> <p>ICT: The ICT systems at Kaleidoscope regularly restrict Caseworkers' ability to access Tribal (our EHCP reporting system). IT improvements are under way, but this is a lengthy process, and is impacting on the team's ability to process EHCPs within timescale.</p>

3. Clean, Green & Liveable

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

Priority 3 - Monthly Performance								
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	?	92.00	?	?	?	▲	▲
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	?	92.00	?	?	?	●	★
Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Aug 15	Target Aug 15	Against Target Aug 15	DoT Last year	Against Target Jul 15	Against Target Jun 15	14/15
NI191 Residual household waste per household (KG)	Kg/Household	59.06	58.75	●	▲	●	●	●
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.61	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 Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Nov 2015	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£775k	Mar 2016	
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	£6.565m	Mar 2016	

Priority 3 - Finance Net Expenditure (£000s)					
	2014/15 Budget	Projected year-end variance as at Sep 15	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,800	500		2.66	Finance Overspend The Environment Division is forecasting an overspend of £0.5m. This is an increase of £0.3m compared to August's report. £0.3m relates to extra costs in processing disposals and £0.2m relates to the delay in implementation in the savings proposal to increase community and voluntary sector engagement in the maintenance of small parks due to additional consultation.

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 Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	877.00	731.00	✘	897.00	✔
Outer London	Number	724.00	609.00	✘	688.00	✘
Inner London	Number	849.00	712.00	✘	801.00	✘
Robbery						
	Unit	YTD Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	426.00	365.00	✘	396.00	✘
Outer London	Number	271.00	225.00	✘	272.90	✔
Inner London	Number	453.00	383.00	✘	420.00	✘
Burglary						
	Unit	YTD Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	1,040.00	858.00	✘	1,162.00	✔
Outer London	Number	938.00	779.00	✘	998.70	✔
Inner London	Number	1,147.00	960.00	✘	1,139.00	✘
Criminal Damage						
	Unit	YTD Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	1,296.00	1,083.00	✘	1,138.00	✘
Outer London	Number	965.00	814.00	✘	894.00	✘
Inner London	Number	1,061.00	902.00	✘	959.00	✘



















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 Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	495.00	437.00		339.00	
Outer London	Number	302.00	251.00		326.70	
Inner London	Number	417.00	352.00		382.00	
Theft from vehicle						
	Unit	YTD Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	837.00	713.00		644.00	
Outer London	Number	752.00	625.00		753.95	
Inner London	Number	815.00	685.00		843.00	
Theft from person						
	Unit	YTD Sep 15	YTD Aug 15	Change since last month	YTD Sep 14	Change since same period last year
Lewisham	Number	234.00	194.00		296.00	
Outer London	Number	234.00	196.00		246.05	
Inner London	Number	1,001.00	854.00		750.00	

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 Sep 15	YTD Aug 15	YTD Jul 15	YTD Jun 15	YTD May 15	14/15
LPI472 Job Seekers Allowance claimant rate	Percentage	2.60	2.60	2.50	2.60	2.70	2.80
LPI474 The no.of JSA claimants aged 18-24yrs	Number	960.00	965.00	880.00	895.00	920.00	1,030.00
LPI475 Average house price(Lewisham)	£	410,412.00	407,984.00	405,783.00	398,045.00	399,467.00	387,641.00

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Sep 15	YTD Jun 15	YTD Mar 15	YTD Dec 14	YTD Sep 14	14/15
LPI423 Local employment rate	Percentage	?	74.40	74.90	74.80	74.10	74.90

Priority 5 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Centre Redevelopment	Resources & Regeneration	£350k	TBC	
PMSRGN New Bermondsey Regeneration Scheme	Resources & Regeneration	£245k	TBC	

6. Decent Homes for All

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

Priority 6 - Monthly Indicators								
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
NI156 Number of households living in Temporary Accommodation	Number	1,741.00	1,733.00	●	🟢	★	▲	▲
Priority 6 - Quarterly Indicators								
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Jun 15	Against Target Mar 15	14/15
LPZ705 Number of homes made decent	Number	567.00	567.00	★	➡	★	★	★
Priority 6 - Quarterly Contextual Indicator								
	Unit	Sep 15	Jun 15	Mar 15	Dec 14	Sep 14		
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	0.00	0.00	0.00	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
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	PID agreed at Oct 2015 Capital Programme Board. 3 years of programme still to deliver, with £23m outstanding. Estimated completion date amended to Sep 2018.	●
PMSCUS Housing Matters	Customer Services	£0.5m	Oct 2015	●
PMSCUS GLA Empty Homes programme Round 2	Customer Services	£500k	Mar 2016	●
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	●
PMSCUS Besson Street Development	Customer Services	£285k to RIBA stage D	Aug 2016	★
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	TBC Project Original Completion Target Date TBC	★
PMSCUS Lewisham Homes Capital Programme 2015/16	Customer Services	£49m	Apr 2016	★
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Phase 3 completion - Spring 2016	★
PMSCUS Bampton and Shifford Estate Development	Customer Services	£300k	Design to RIBA stage 2 - Late Autumn 2015	★

Priority 6 - Finance Net Expenditure (£000s)					
	2015/16 Budget	Projected year-end variance as at Sep 15	Variance	% variance	Comments
06. NI Decent Homes for All	3,900	2,700	▲	69.23	Finance Overspend The strategic housing service is projecting an overspend of £2.7m. This relates solely to bed and breakfast accommodation costs.

7. Protection of Children

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

Priority 7 - Monthly Performance

	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
NI062 Stability of placements of looked after children: number of moves	Percentage	10.00	9.00	▲	■	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	73.30	74.00	●	■	●	●	▲
NI064 Child protection plans lasting 2 years or more	Percentage	7.50	4.00	▲	■	▲	▲	★

Priority 7 - Contextual Performance

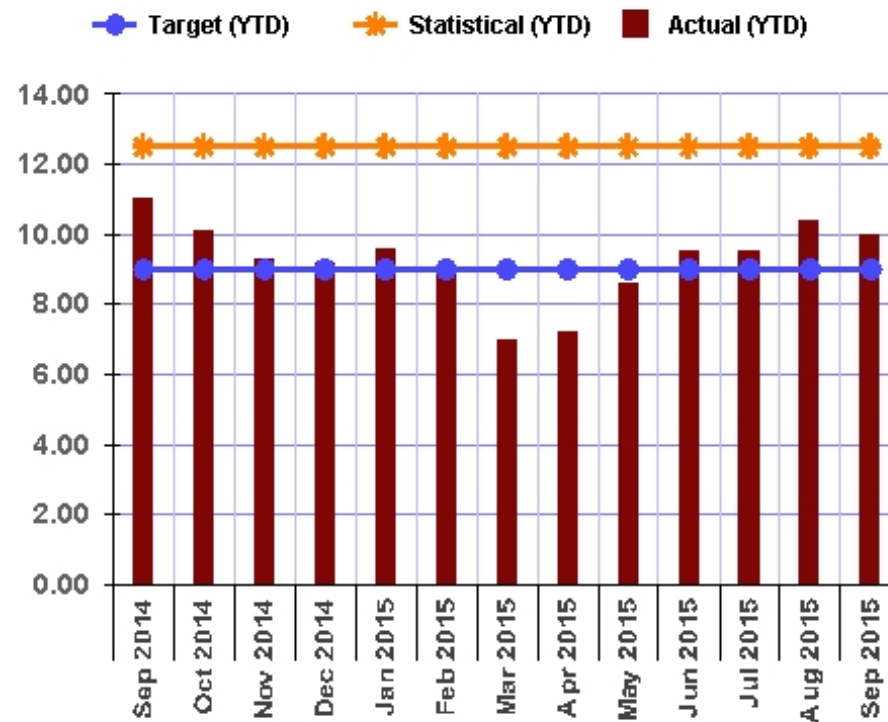
	Unit	England 13/14	Statistical Neighbours 13/14	Sep 15	Aug 15	Jul 15	Jun 15	May 15	14/15
LPI302 No. of LAC 'as at'	Number	453.00	437.00	480.00	491.00	504.00	501.00	498.00	486.00
LPI309a Number of Referrals per month	Number	360.00	250.00	225.00	156.00	202.00	239.00	245.00	273.00

Priority 7 - Finance Net Expenditure (£000s)

	2015/16 Budget	Projected year-end variance as at Sep 15	Variance	% variance	Comments
07. NI Protection of Children	42,500	5,300	▲	12.47	<p>Finance Overspend</p> <p>There are cost pressures amounting to £5.3m in Children's Social Care which are in the following areas: Clients with no recourse to public funds create a pressure of £1m; the placement budget for looked after children is currently forecast to overspend by £1.7m; children leaving care is currently forecast to overspend by £1.7m; and additional pressure on the Section 17 unrelated to No Recourse of £0.2m and on salaries and wages which show a forecast overspend of £0.7m.</p>

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)	Statistical (YTD)	Performance (YTD)
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	7.00	9.00	12.50	★
Apr 2015	7.20	9.00	12.50	★
May 2015	8.60	9.00	12.50	★
Jun 2015	9.50	9.00	12.50	▲
Jul 2015	9.50	9.00	12.50	▲
Aug 2015	10.40	9.00	12.50	▲
Sep 2015	10.00	9.00	12.50	▲

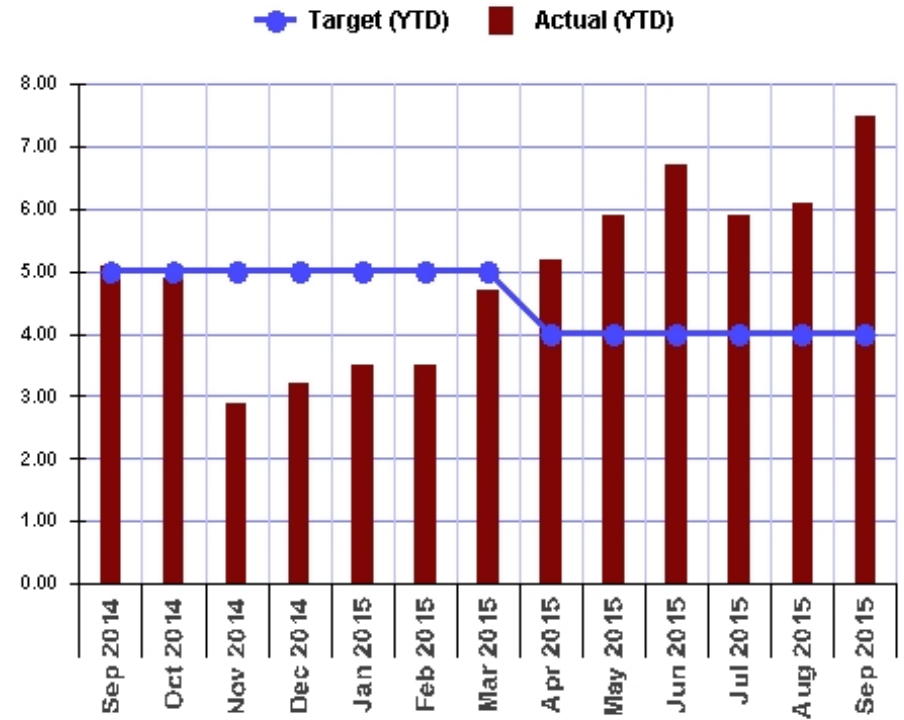


NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance Performance in September 2015 was 10.0% against a target of 9%, better than 2014 statistical neighbours average 12.5% (2015 benchmark data due for publication December 2015). It should be noted that from March 2015 'missing' episodes are no longer counted as a placement move which were previously included as a placement move.</p>	<p>Performance Action Plan For all of this cohort the moves were planned and considered to be in their best interests. The children and young people are predominately teenagers. They display a number of complex and challenging behaviours as a result of earlier childhood experiences. The moves for this group have been both planned, to accommodate their complex needs and unplanned due to relationship breakdown. In all cases the 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>We are piloting a CAMHS service with in-house foster carers to increase placement stability.</p>

NI064 - Child protection plans lasting two years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	4.70	5.00	★
Apr 2015	5.20	4.00	▲
May 2015	5.90	4.00	▲
Jun 2015	6.70	4.00	▲
Jul 2015	5.90	4.00	▲
Aug 2015	6.10	4.00	▲
Sep 2015	7.50	4.00	▲



NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance in September 2015 was 7.5% (rolling 12 month figure). It should be noted however that this is the percentage of child protection plans that have ended in the last 12 months (over 2 years), not current child protection plans, so this is a retrospective performance indicator.</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 remain subject to a child protection plan, even if it is more than two years, for good reason because they need professionals from all agencies to monitor them. Cases are being checked to ensure that there is not inappropriate drift or delay.</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 in child safeguarding	CYP	▲	★	Jun 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? September 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 Indicators								
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
LPI254 1C (2) % people using social care who receive direct payments	Percentage	26.22	27.98	▲	■	▲	▲	▲

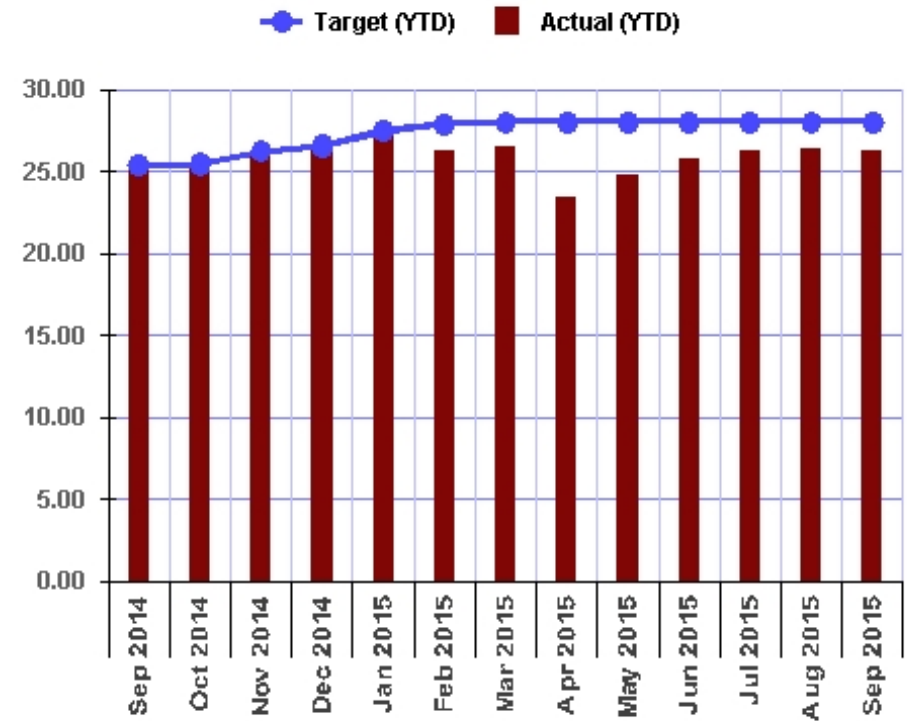
Priority 8 - Monthly indicators (reported 1 month in arrears)								
	Unit	YTD Aug 15	Target Aug 15	Against Target Aug 15	DoT Last year	Against Target Jul 15	Against Target Jun 15	14/15
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	3.11	3.50	★	■	★	★	▲
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.11	0.70	▲	■	▲	▲	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Sep 15	Aug 15	Jul 15	Jun 15	May 15	14/15
LPI250 ASC total service users	Number	2,435.00	2,508.00	2,583.00	3,163.00	2,920.00	3,176.00

Priority 8 - Finance Net Expenditure (£000s)					
	2015/16 Budget	Projected year-end variance as at Sep 15	Variance	% variance	Comments
08. NI Caring for Adults and Older People	75,000	800	▲	1.07	<p>Finance Overspend</p> <p>The Adult Services division is forecast to overspend by £1.3m. This is largely due to overspends on the budgets for packages and placements which is in part due to an increase in demand for complex packages. The delayed achievement in saving proposals is also contributing to the overspend. This is offset by an underspend in strategy and performance and an earmarked reserve of £0.3k</p>

LPI254 1C (2) - % of people using social care who receive direct payments

LPI254 1C (2) % people using social care who receive direct payments			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2014	25.35 %	25.35 %	★
Oct 2014	25.46 %	25.46 %	★
Nov 2014	26.23 %	26.23 %	★
Dec 2014	26.55 %	26.55 %	★
Jan 2015	27.48 %	27.48 %	★
Feb 2015	26.30 %	27.87 %	▲
Mar 2015	26.50 %	27.98 %	▲
Apr 2015	23.40 %	27.98 %	▲
May 2015	24.80 %	27.98 %	▲
Jun 2015	25.80 %	27.98 %	▲
Jul 2015	26.30 %	27.98 %	▲
Aug 2015	26.36 %	27.98 %	▲
Sep 2015	26.22 %	27.98 %	▲

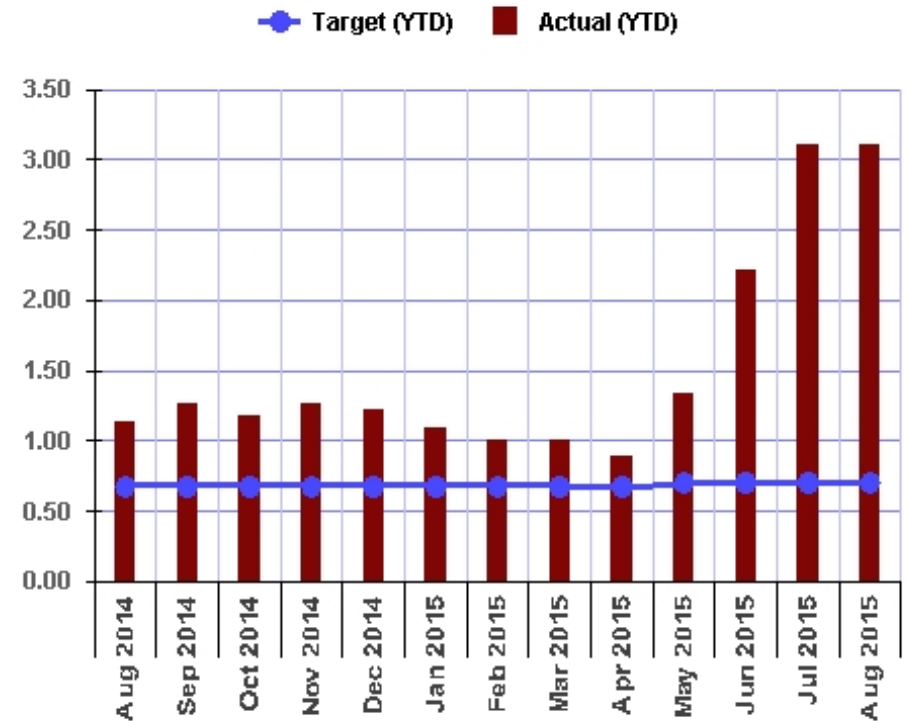


LPI254 1C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult Social Care	<p>Performance</p> <p>A quality assurance process to ensure standard practice regarding employment requirements has meant that some direct payments have ended.</p>	<p>Performance Action Plan</p> <p>A programme is in place with support planners to promote the use of direct payments and promote the personal assistant market.</p>

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

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)
Aug 2014	1.13	0.68	▲
Sep 2014	1.27	0.68	▲
Oct 2014	1.18	0.68	▲
Nov 2014	1.27	0.68	▲
Dec 2014	1.22	0.68	▲
Jan 2015	1.09	0.68	▲
Feb 2015	1.00	0.68	▲
Mar 2015	1.00	0.68	▲
Apr 2015	0.89	0.67	▲
May 2015	1.33	0.70	▲
Jun 2015	2.22	0.70	▲
Jul 2015	3.11	0.70	▲
Aug 2015	3.11	0.70	▲



LPI265 2C (2) - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult's Social Care	<p>Performance Although there is an increase, the numbers are still low.</p> <p>There has been a reduction of beds available in the nursing home sector which has had an impact on our flows.</p>	<p>Performance Action Plan Meetings are in place with providers to explore solutions on how we can support them to manage both demand and complexity of individuals who are referred. We are working in partnership with health to monitor discharge flows on a case by case basis. There is an action plan for each patient who is ready for discharge.</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	▲	★	Jun 15	➔	Risk - What are we planning to do? 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.	Risk - When is it going to be completed? 1. July 2015 2. July 2015 3. Sept 2015




9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance									
	Unit	YTD Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15		14/15
LPI202 Library visits per 1000 pop	Number per 1000	638.00	646.00						

9. Active, Healthy Citizens

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

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
28. Failure to agree with partners integrated delivery models for local health and care services.	Corporate			Jun 15		Risk - What are we planning to do? 1. Enhance the capacity to manage and deliver the Adult Integrated Care Programme. 2. Develop an overall benefit realisation plan for each of the five schemes. 3. Continue to review and assess the impact of proposals to reconfigure health and care services. 4. New delivery models will be piloted to allow for the further gathering of evidence to inform important decisions.	Risk - When is it going to be completed? 2018

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 Sep 15	Target Sep 15	Against Target Sep 15	DoT Last year	Against Target Aug 15	Against Target Jul 15	14/15
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?
BV012b Days/shifts lost to sickness (excluding Schools)	Number	8.53	7.50	▲	■	▲	▲	●
LPI031 NNDR collected	Percentage	120.38	99.00	★	■	★	★	★
LPI032 Council Tax collected	Percentage	94.74	96.00	●	■	●	●	●
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	2.60	1.00	▲	■	▲	▲	▲
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	97.52	91.00	★	■	★	★	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.09	7.50	★	■	★	★	★

BV012b data review 2009

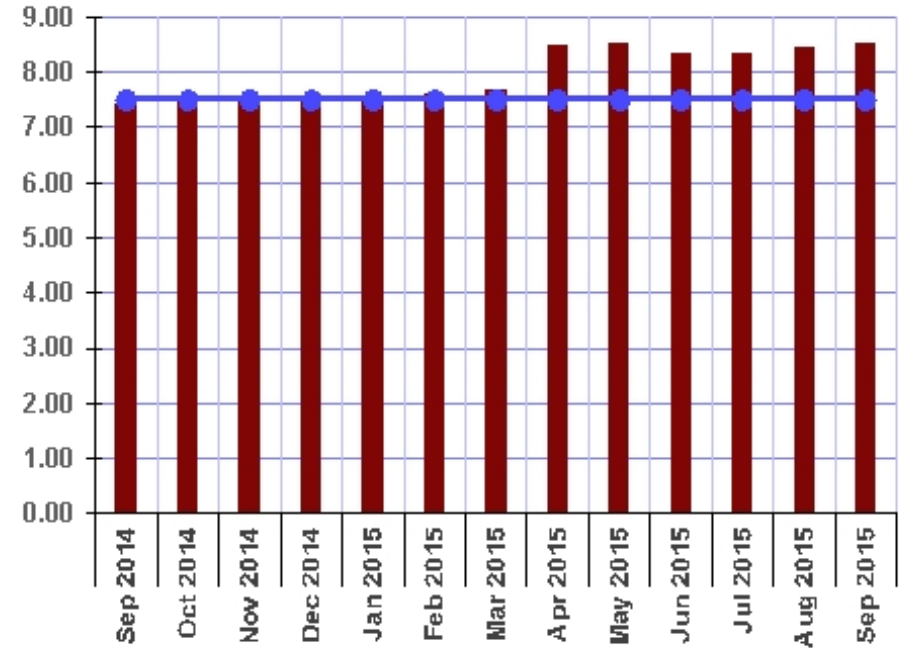
BV012b Days/shifts lost to sickness (excluding Schools)

Number

	Actual (YTD)	Target (YTD)	Performance (YTD)
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Sep 2014	7.43	7.50	★
Oct 2014	7.44	7.50	★
Nov 2014	7.46	7.50	★
Dec 2014	7.52	7.50	●
Jan 2015	7.56	7.50	●
Feb 2015	7.61	7.50	●
Mar 2015	7.68	7.50	●
Apr 2015	8.49	7.50	▲
May 2015	8.52	7.50	▲
Jun 2015	8.32	7.50	▲
Jul 2015	8.32	7.50	▲
Aug 2015	8.44	7.50	▲
Sep 2015	8.53	7.50	▲

● Target (YTD) ■ Actual (YTD)









BV012b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	<p>Performance Absence for the 12 months to September 2015 stands at 8.95 days for non-schools staff (target is 7.5 days).</p>	<p>Performance Action Plan The Council's overall strategy for monitoring and managing absence continues with regular briefings at management teams and EMT. Referrals to Occupational Health, along with capability hearings also continues, an indication that managers are taking action in accordance with trigger points.</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
1. Failure to maintain minimum service continuity during and quickly recover from a disaster	Corporate			Jun 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 for the loss of Laurence House have been identified as a priority workstream. 4. Roll out of new BC Sharepoint site. 5. Recommendations of ICT disaster recovery audit to be discussed at EPRRF 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • October 2014 • Ongoing • TBC - Late 2015 • September 2015
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate			Jun 15		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Develop detailed proposals on the exact nature of the shared service with Brent for Mayoral consideration in Autumn 2015, with a view to implementation by April 2016. 2. Works ordered for PSN line at Wearside and new line at Deptford Church Street. 3. Careful monitoring of current arrangements. 	Risk - When is it going to be completed? Being monitored monthly by CSPRG

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	▲	▲	Jun 15	➔	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Emphasis on H&S awareness for all staff 2. Lessons learnt from CYP 2014/15 audits to be reported to CYP DMT. 3. Cross directorate monitoring meetings are taking place to ensure the implementation of the Broadway Theatre plan. 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. June 2015 2. September 2015 3. Throughout 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	●	▲	Jun 15	■	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Further reports to Council on constitutional changes as necessary to reflect legislation and anticipated regulations. 2. Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. 3. Pension Board working group with member involvement, doing the preparatory work for Pension Board from 1st April. 4. We will go live with single claimants in December 2015 5. Review of Care Act Implementation Action Plan is ongoing. <p>Current likelihood score increased due to uncertainties and timing of changes arising from the Care Act</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
6. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate	▲	▲	Jun 15	➡	<p>Risk - What are we planning to do? The directorates' net general fund revenue budget was overspent by £9.1m at the end of 2014/15 and, after applying the corporately held sum of £3.9m for "risks and other pressures", this reduced the overspend to £5.2m and this was covered by once-off corporate resources.</p> <p>As at 31/5/15 there is a forecast overspend of £8.5m against the directorates' net general fund revenue budget.</p>	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. February 2015 2. March 2015
7. Adequacy of Internal Control.	Corporate	●	●	Jun 15	➡	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Internal Audit delivery plans for 14/15 being finalised - using mix of partner and contract resources while core service is rebuilt. 2. Implement new Internal Audit approach and submit to peer review (including full risk based plan, aligned to compliance work and restructured delivery model). 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. March 2015 2. March 2015
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Jun 15	➡	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Estate re-valuations have been received and are being checked. 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. 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	▲	▲	Jun 15	🔴	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Seek approval of proposals for future charges to schools as part of Futures Board work at School Forum. 2. Issues with Oracle 12 are subject to scrutiny overseen by EDRR. Issues continue and the system is hampering debt collection and fund allocation. <p>Current likelihood score increased due to Oracle system issues impacting debt collection and stretch income targets via LFP</p>	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. March 2015 2. March 2015
10. Failure to manage performance leads to service failure.	Corporate	●	▲	Jun 15	➡	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Revise resourcing and work plans in light of Futures Board report. 	<p>Risk - When is it going to be completed?</p> <p>March 2015</p>
12. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Jun 15	➡	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Adult Integrated Care Programme to improve services and provide better VFM. 2. Review of crime reduction partnership in relation to changes across Police, Fire & Probation. 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. September 2015 2. Four year programme to 2017/18 3. Throughout 2015
13. Failure to manage strategic suppliers and related procurement programmes.	Corporate	●	▲	Jun 15	➡	<p>Risk - What are we planning to do?</p> <p>.</p>	<p>Risk - When is it going to be completed?</p> <p>.</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
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate	▲	▲	Jun 15	➡	Risk - What are we planning to do? 1. A review of compliance on the commercial estate has completed. Report awaited - expecting 47% compliance across estate.	Risk - When is it going to be completed? July 2015
19. Loss of constructive employee relations	Corporate	▲	▲	Jun 15	➡	Risk - What are we planning to do? The following are built into the HR Divisions work plan:- - Trade Union engagement - Union meetings with the Mayor - Briefing to all managers - Staff survey and Staff Forum engagement - PES - L&D offering - Works Council - LGPS changes - Monitor staff and union feedback	Risk - When is it going to be completed? Quarterly Reviews
21. Information governance failure.	Corporate	▲	▲	Jun 15	➡	Risk - What are we planning to do? Refresh all of the Information Management policies, taking into account the new Data Protection legislation coming from the EU that will replace the current DPA. Review our information sharing guidance and processes again taking into account legislative changes.	Risk - When is it going to be completed? During 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	▲	▲	Jun 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	●	●	Jun 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. 2. Multi-agency Pandemic Flu workshop being held July 2015 	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	●	▲	Jun 15	➡	Risk - What are we planning to do?	Risk - When is it going to be completed?
29 Failure to implement Individual Electoral Registration (IER)	Corporate	●	▲	Jun 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?
30. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Jun 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. 	

Appendix A - Performance Scoring Methodology

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

Performance

Performance can be measured using two methods. Firstly, current performance is appraised against past performance to assess “direction of travel” – is it improving or worsening? Secondly, performance can be measured against a norm, standard or target.

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2015). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

The Council has aims and objectives as an organisation responsible for securing local public services. But it also has wider aims to work in partnership with other organisations (in the public, private and community sectors) to improve Lewisham as a place to live. It is therefore essential that our PIs not only measure our organisational and service performance against the Council’s corporate priorities but also evaluate our efforts to achieve improvements through partnership working. These wider aims are described in Lewisham’s Sustainable Community Strategy. A summary on performance can be found in the ‘Overall Summary: Performance’ at front of the Executive Summary report.

Data Quality Policy

The Council has a Data Quality Policy which is adhered to and sets out the corporate data quality objectives. Directorates also have a statement of data quality and a data quality action plan.

Appendix B - Projects, Risk & Finance Scoring Methodology

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

Projects

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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