












Monthly Management Report

August 2016

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 July 2016. There are 15 performance indicators (75 per cent) reported as green or amber against target, and 11 (55 per cent) are showing an upward direction of travel. There are 5 performance indicators (25 per cent) reported as red against target and 8 performance indicators (40 per cent) which have a Red direction of travel. There are 3 indicators that have missing performance data.

Projects: Projects are being reported for August 2016. There is one red projects this month.

Risks: Risks are being reported for June 2016. There are eight red corporate risks - ICT infrastructure is not fit for purpose and/or does not meet business needs; noncompliance with Health & Safety legislation; financial failure and inability to maintain service delivery within a balanced budget; loss of income to the Council; failure of safeguarding arrangement; 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. There are 12 amber risks and one risk is rated green.

Finance:

The financial forecasts for 2016/17 as at 31 July 2016 are as follows. There is forecast overspend of £8.8m against the directorates' net general fund revenue budget which is £236.218m. This compares with a final outturn of £3.1m for 2015/16 which resulted after applying £3.2m for 'risks and other budget pressures' against directorates' year end overspend of £6.3m for the year. The Housing Revenue Account (HRA) is currently projecting a balanced budget position. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be eight schools that require a licensed deficit. It is also expected that following the academy conversion order for Sedgemoor School that the school's deficit will be written off against the schools contingency.

Barry Quirk, Chief Executive
6 September 2016

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	0	2	2	5	2	0	1	2	5
Priority 6 - Decent Homes for All					Priority 6 - Decent Homes for All				
Overall Performance					Direction of Travel				
				Total					Total
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
0	0	3		3	0	0	3		3
Priority 8 - Caring for Adults and Older People					Priority 8 - Caring for Adults and Older People				
Overall Performance					Direction of Travel				
				Total					Total
1	0	2		3	1	0	2		3
Priority 9 - Active, Healthy Citizens					Priority 9 - Active, Healthy Citizens				
Overall Performance					Direction of Travel				
				Total					Total
1	0	0		1	0	0	1		1
Priority 10 - Inspiring Efficiency, Effectiveness and Equity					Priority 10 - Inspiring Efficiency, Effectiveness and Equity				
Overall Performance					Direction of Travel				
				Total					Total
0	2	4	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	
5	3	12	2	1	23	8	1	11	3	23	

Performance

This report contains July 2016 performance data, and finds that 15 indicators are reported as Green or Amber against target which is up from 12 in the previous report. In July 2016, 5 indicators are reported as Red against target, which is the same as reported previously. There are 3 indicators with missing data in July 2016, which remains the same as before.

Direction of Travel

A total of 11 indicators are showing an upward trend in July 2016, which is up from 8 in the previous report. There are 8 indicators with a red direction travel, which is the same as in the previous report. In July 2016, 3 indicators had missing data, which is down from 6 compared with the previous report.

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

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Jul 16	DoT Jul 16 v Mar 16	DoT Jul 16 v Jun 16	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule				15	2	p14
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule				14	2	p15
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Jun 16	DoT Jun 16 v Mar 16	DoT Jun 16 v May 16	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting				4	3	p18
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop				15	8	p28

Areas of Good Performance










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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Jul 16	DoT Jul 16 v Mar 16	DoT Jul 16 v Jun 16	Priority No.
NI062 Stability of placements of looked after children: number of moves	★	🟡	🔴	7
NI063 Stability of placements of looked after children: length of placement	★	🟡	🟡	7
NI064 Child protection plans lasting 2 years or more	★	🟡	🔴	7
LPI254 1C (2) % people using social care who receive direct payments	★	🟡	🟡	8
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟡	🔴	10
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	★	🟡	🔴	10
Performance Indicators - Monthly Indicators (reported 1 month behind)				
	Against Target Jun 16	DoT Jun 16 v Mar 15	DoT Jun 16 v May 16	Priority No.
NI191 Residual household waste per household (KG)	★	🟡	🔴	3
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	★	🟡	🟡	8

Programmes and Projects

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Project Performance - August 2016

This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			15				15				15
1	10	4		1	9	5		1	9	5	

Project	Estimated completion dates Date
PMSCUS Besson Street Development	August 2016
PMSCYP Primary Places Programme 2015/16	September 2016
PMSRGN Sydenham Park Footbridge	September 2016
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	September 2016
PMSRGN Beckenham Place Park (Fundraising Project)	Round 2 funding announcement in December 2016
PMSCYP Building Schools for the Future	December 2016
PMSCUS Lewisham Homes Capital Programme 2016/17	March 2017
PMSCUS New Homes, Better Places	Phase 2 completion - July 2017
PMSCUS Excalibur Regeneration	January 2018
PMSCUS Bampton and Shifford Estate Development	Spring 2018
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	September 2018
PMSRGN Milford Towers Decant	2019
PMSRGN New Bermondsey Regeneration Scheme	2026
PMSRGN Catford Centre Redevelopment	2026
PMSCYP Developing 2 Year Old Childcare Provision	TBC

Movements in project status since June 2016

Upgrades:

The Milford Towers Decant has moved from green to amber. The decant is continuing but progress is slow.

Downgrades:

None

Removals:

Lewisham Homes Capital Programme 2015/16

Additions:

Lewisham Homes Capital Programme 2016/17

Overall Performance: Risk

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Likelihood	5	10	15	20	25
	4	8	12	16	20
	3	6	9	12	15
	2	4	6	8	10
	1	2	3	4	5
	Impact				

Risk can be defined as uncertainty of outcome due to an event or an action in the future that could adversely affect an organisation's ability to achieve its business objectives and meet its strategies.

Good risk management allows an organisation to have increased confidence in achieving its desired outcomes; effectively constrain threats to acceptable levels; and take informed decisions about exploiting opportunities. Good risk management also allows stakeholders to have increased confidence in the organisation's corporate governance and ability to deliver.

In accordance with the Council's current Risk Management Strategy, risk is monitored by way of risk registers. Risks are scored in terms of likelihood and impact, with a range from 1 to 5 (with 5 being the highest) and the result is plotted on a matrix (as shown) to produce the RAG rating. A target is also set and the risk registers contain action plans to manage the risks to target and these are subject to regular review by Directorate Management Teams. The risk registers are reported to the 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 (8 Red, 12 Amber, and 1 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 will be strengthened following completion of the 2016/17 business planning process. There is one change to the current status RAG rating in the Corporate Risk Register this quarter (June 2016). Risk RMSCOR19 'Loss of constructive employee relations has been reduced from 16 (Red) to 12 (Amber). This is because the impact has been reduced from 4 to 3.

The actions arising from the recent OFSTED inspection will be added to the Annual Governance Statement and are now included in the Children & Young People's risk register. Progress will be regularly reported to the Internal Control Board.

The Executive Management Team and Internal Control Board considered the future arrangements for managing and reporting risk, mindful of the reduced resources available to support risk management against the likely increased risks arising from the scale and pace of change alongside unprecedented budget reductions. The Risk Management Strategy will be refreshed during 2016 to reflect new streamlined reporting arrangements that will require directorates to align risks with objectives and produce annual risk registers. Quarterly exception reports will be presented to the Risk Management Working Party and Internal Control Board that will inform the Corporate Risk Register that will continue to be reported quarterly in the Management Report. The new arrangements will be implemented on completion of the business planning process for 2016/17.

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

There are six recommendations arising from the Assessment and an action plan is in place to implement these by the due dates. A follow up review will take place within nine months.

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	▲
	An ICT strategy is in development with support from SOCITM and Public Accounts Committee approval for implementation. New desktop environment is being deployed in phases, with ongoing work to improve the infrastructure under the LBL/Brent shared service.	
10	4. Non-compliance with Health & Safety Legislation	▲
	Cross directorate monitoring meetings are taking place. Lessons learnt from CYP audits to be reported to CYP Directorate Management Team.	
10	6. Financial Failure and inability to maintain service delivery within a balanced budget	▲
	The 2016/17 forecast overspend is £7.7M against the directorates' net general fund budget with £3.8M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.	
	The 2015/16 forecast overspend is £6M against the directorates' net general fund revenue budget with £3.2M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.	
10	9. Loss of income to the Council	▲
	Issues continue with Oracle 12 and the system is hampering debt collection and fund allocation. All issues with Oracle 12 are subject to Scrutiny overseen by the Executive Director, Resources and Regeneration.	
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	21. Information governance failure.	▲
	All Information Management policies to be refreshed in line with new Data Protection legislation coming from the EU that will replace the current Data Protection Act and to ensure alignment with Brent. Refresh of Information Governance policies to follow.	
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 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. Organisational shape, direction and delivery strategy being continually reviewed.	
10	30. Strategic programme to develop and implement transformational change does not deliver	▲
	Reviews across key services to implement transformational changes in current climate of austerity. Exploring further potential for shared services, digitisation commercialisation and income generation as a means of delivering savings.	

Overall Performance: Risk

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Corporate Risk					
	Current Status	Current status against target	Source Date	Direction of Travel	Priority
1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	●	★	Jun 16	➔	10
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	▲	▲	Jun 16	➔	10
4. Non-compliance with Health & Safety Legislation	▲	▲	Jun 16	➔	10
5. Failure to anticipate and respond appropriately to legislative change.	●	▲	Jun 16	➔	10
6. Financial Failure and inability to maintain service delivery within a balanced budget	▲	▲	Jun 16	➔	10
7. Adequacy of Internal Control.	●	●	Jun 16	➔	10
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	●	●	Jun 16	➔	10
9. Loss of income to the Council	▲	▲	Jun 16	➔	10
10. Failure to manage performance leads to service failure.	●	▲	Jun 16	➔	10
12. Multi-agency governance failure leads to ineffective partnership working	●	▲	Jun 16	➔	10
13. Failure to manage strategic suppliers and related procurement programmes.	●	▲	Jun 16	➔	10
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	●	▲	Jun 16	➔	10
18. Failure of safeguarding arrangement	▲	●	Jun 16	➔	7, 8
19. Loss of constructive employee relations	●	●	Jun 16	➔	10
21. Information governance failure.	▲	▲	Jun 16	➔	10
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	▲	▲	Jun 16	➔	10
27 Governance failings in the implementation of service changes	●	▲	Jun 16	➔	10
28. Failure to agree with partners integrated delivery models for local health and care services.	★	★	Jun 16	➔	9
29 Failure to implement Individual Electoral Registration (IER)	●	▲	Jun 16	➔	10
30. Strategic programme to develop and implement transformational change does not deliver	▲	●	Jun 16	➔	10
32. Election/Referendum not conducted efficiently.	●	▲	Jun 16	➔	10

Overall Performance: Finance

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Performance

	May 2016	%	July 2016	%
★	3	30	3	30
●	1	10	1	10
▲	6	60	6	60
Total	10	100	10	100

The financial forecasts for 2016/17 as at 31 July 2016 are as follows: There is forecast overspend of £8.8m (a reduction of £0.4m compared to the position in June 2016) against the directorates' net general fund revenue budget which is £236.218m. This compares with a final outturn of £3.1m for 2015/16 which resulted after applying £3.2m for 'risks and other budget pressures' against directorates' year end overspend of £6.3m for the year.

The Housing Revenue Account (HRA) is currently projecting a balanced budget position.

The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be eight schools that require a licensed deficit. It is also expected that following the academy conversion order for Sedgehill School that the school's deficit will be written off against the schools contingency.

Finance by Priorities (£000s)			
	2016/17 Budget	Latest projected year end variance as at Jul 16	% variance
01. NI Community Leadership and Empowerment	6,160	-280.00	-4.55
02. NI Young People's Achievement and Involvement	6,900	900.00	13.04
03. NI Clean, Green and Liveable	18,900	1,000.00	5.29
04. NI Safety, Security and Visible Presence	9,900	-800.00	-8.08
05. NI Strengthening the Local Economy	2,600	-200.00	-7.69
06. NI Decent Homes for All	5,500	800.00	14.55
07. NI Protection of Children	42,000	3,900.00	9.29
08. NI Caring for Adults and Older People	72,000	1,900.00	2.64
09. NI Active, Healthy Citizens	5,040	1,380.00	27.38
10. NI Inspiring Efficiency, Effectiveness, and Equity	77,224	200.00	0.26
Corporate priorities	236,218	8,800.00	3.73

Hot Topics

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The following 'Hot Topics' are currently being reported:

Lewisham scoops 17 Green Flag awards

Green Flag organisers have awarded Lewisham borough 17 prestigious Green Flags for its outstanding parks and open spaces.

Together with the Horniman Gardens, which is managed by the Museum Trust, Lewisham now has an outstanding 17 Green Flags, ranking it among one of the top 10 London boroughs.

Lewisham's parks and open spaces are run and managed by Glendale Grounds Management in partnership with the Council.

Green Flag Awards are run by environmental charity Keep Britain Tidy and recognise and reward the best parks in the country. They are a sign to the public that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities.

Free cookery classes for Lewisham residents

The Greenwich Co-operative Development Agency announced the next round of the Lewisham Cookery Club, 'Easy, Quick & Tasty!', this September.

The courses help Lewisham residents learn to prepare quick, affordable, healthy and delicious meals at a free six-week community cookery club.

Participants learn that small changes to the way meals are prepared can make a big difference to their health and wellbeing. The courses are open to everyone, from complete beginners to experienced cooks, and all participants get a free cookery book on completion of the course. The clubs are free to all.

2. Young People's Achievement and Involvement

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

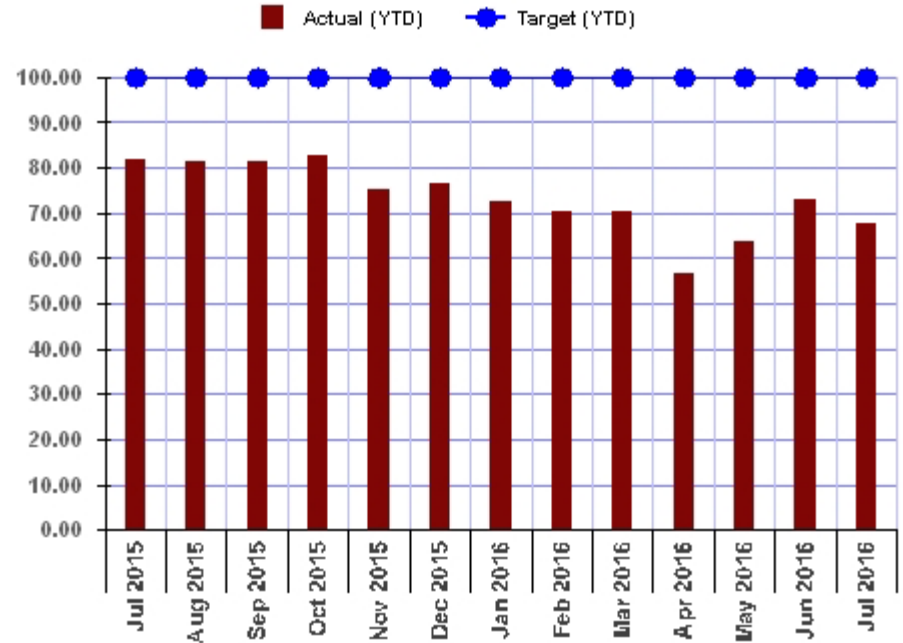
Priority 2 - Monthly Performance								
	Unit	YTD Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16	15/16
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	67.50	100.00	▲	🔴	▲	▲	▲
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	66.80	95.00	▲	🔴	▲	▲	▲

Priority 2 - Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Primary Places Programme 2015/16	CYP	£35m	September 2016	🟡
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	TBC	🟡
PMSCYP Building Schools for the Future	CYP	£230m	December 2016	★

Net Expenditure Priority 02 (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	6,900	900	▲	13.04	Finance Overspend Schools' transport within partnership and targeted services area is predicting an overspend of £0.7m. The remaining overspend arises from saving proposals from Attendance and Welfare, Occupational therapy and Multi agency not being delivered in full this year.

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)
Jul 2015	82.00	100.00	▲
Aug 2015	81.30	100.00	▲
Sep 2015	81.50	100.00	▲
Oct 2015	82.50	100.00	▲
Nov 2015	75.00	100.00	▲
Dec 2015	76.70	100.00	▲
Jan 2016	72.50	100.00	▲
Feb 2016	70.50	100.00	▲
Mar 2016	70.20	100.00	▲
Apr 2016	56.50	100.00	▲
May 2016	63.80	100.00	▲
Jun 2016	73.00	100.00	▲
Jul 2016	67.50	100.00	▲



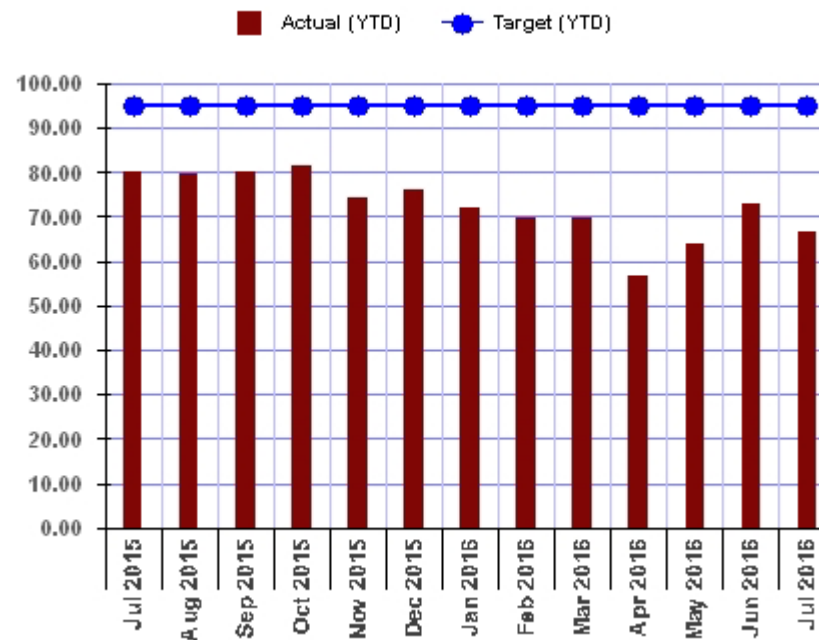
LPZ940 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Targeted Services and Joint Commissioning	<p>Performance</p> <p>As previously noted, there continues to be an increase in demand on the service following changes in legislation that extended EHCPs up to 25 year olds. Demand has increased from 161 requests between June and December 2015 to 212 between January and July 2016 which has affected the ability to meet timescales. Additionally SEN staff have been significantly affected by the failing IT systems and computers at Kaleidoscope.</p>	<p>Performance Action Plan</p> <p>The service has now recruited into additional posts which should mean that an improvement in performance will soon be seen. Most (but not all) staff have now moved onto the new IT system which should also improve results.</p>

LPZ941: % EHCPs issued under 20 weeks including exceptions to rule

LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2015	80.00	95.00	▲
Aug 2015	79.80	95.00	▲
Sep 2015	80.20	95.00	▲
Oct 2015	81.40	95.00	▲
Nov 2015	74.10	95.00	▲
Dec 2015	76.00	95.00	▲
Jan 2016	71.90	95.00	▲
Feb 2016	69.90	95.00	▲
Mar 2016	69.80	95.00	▲
Apr 2016	56.50	95.00	▲
May 2016	63.80	95.00	▲
Jun 2016	73.00	95.00	▲
Jul 2016	66.80	95.00	▲



LPZ941 - comment

Responsible Officer

Performance Comments

Action Plan Comments

Head of Targeted Services and Joint Commissioning

Performance

As previously noted, there has been an increase in demand on the service following changes in legislation that extended EHCPs up to 25 year olds. Demand has increased from 161 requests between June and December 2015 to 212 between January and July 2016 which has affected the ability to meet timescales. Additionally SEN staff have been significantly affected by the failing IT systems and computers at Kaleidoscope.

Performance Action Plan

The service has now recruited into additional posts which should mean that an improvement in performance will soon be seen. Most (but not all) staff have now moved onto the new IT system which should also improve results.

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 Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16	15/16
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	?	?	?!	?	?!	?!	?
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	?	?	?!	?	?!	?!	?
Priority 3 - Monthly Performance (reported one month in arrears)								
	Unit	YTD Jun 16	Target Jun 16	Against Target Jun 16	DoT Last year	Against Target May 16	Against Target Apr 16	15/16
NI191 Residual household waste per household (KG)	Kg/Household	57.35	58.75	★	🟢	★	★	★
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.80	20.00	▲	🔴	▲	▲	▲
NI193 Percentage of municipal waste land filled	Percentage	1.09	2.00	★	🔴	★	★	★

3. Clean, Green & Liveable

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

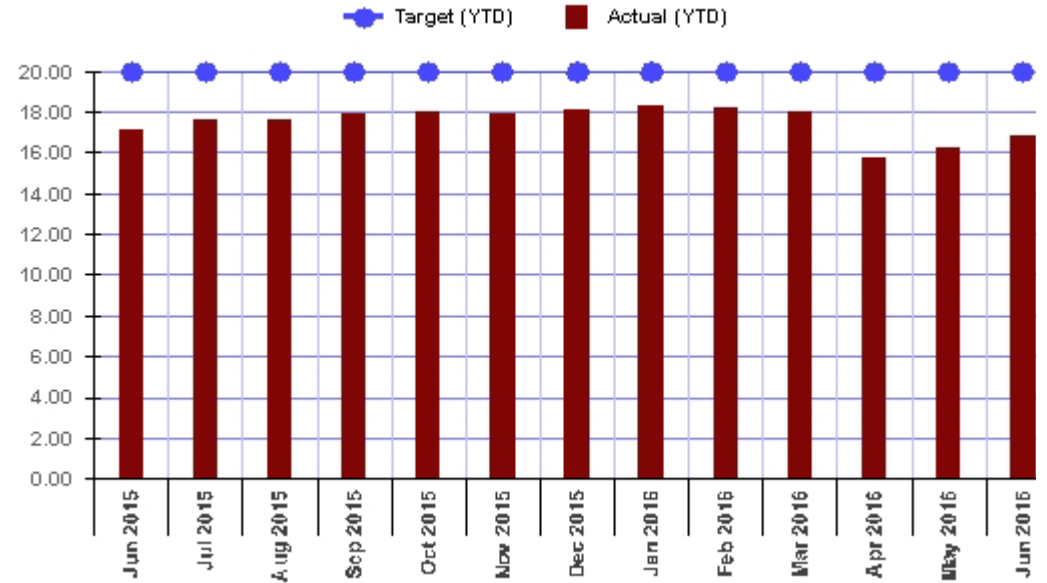
Priority 3 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	September 2016	●
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£775k	September 2016	●
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£323k (round 1 funding)	Round 2 funding announcement in December 2016	★

Priority 3 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,900	1,000	▲	5.29	<p>Finance Overspend</p> <p>The Environment Division is forecasting an overspend of £1m. The largest proportion of the overspend, £0.7m, relates to additional vehicle hire costs as a result of vehicles coming to the end of their operational life.</p> <p>Bereavement services is projecting an overspend of £0.1m largely arising from increased crematorium costs.</p> <p>Green scene budgets are projecting an overspend of £0.1m as a result of income from the former Foxgrove Club.</p> <p>The final £0.1m overspend in the Street Management budget is the result of public conveniences which are no longer funded as part of the JC Decaux Highways contract.</p>

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

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

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 15	17.13	20.00	▲
Jul 15	17.62	20.00	▲
Aug 15	17.61	20.00	▲
Sep 15	17.88	20.00	▲
Oct 15	18.01	20.00	▲
Nov 15	17.94	20.00	▲
Dec 15	18.07	20.00	▲
Jan 16	18.26	20.00	▲
Feb 16	18.18	20.00	▲
Mar 16	18.06	20.00	▲
Apr 16	15.75	20.00	▲
May 16	16.21	20.00	▲
Jun 16	16.80	20.00	▲



NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance Significantly more household residual waste was collected in June compared to previous months thereby impacting on the increase in garden waste collected. In addition there was more recycling contamination, which was sent for disposal rather than being recycled.</p>	<p>Performance Action Plan A comprehensive communications plan is being developed which will be implemented when rolling out the new services; it is currently estimated that this will commence in late February 2017. Additionally, Lewisham is assisting in a communications project with Resource London to restrict residual waste, which will identify messages that will be effective in reducing residual waste.</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 Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year	
Lewisham	Number	650.00	501.00		596.00	✗
Outer London	Number	468.00	348.00		493.00	✓
Inner London	Number	594.00	444.00		576.00	✗
Robbery						
Unit	YTD Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year	
Lewisham	Number	297.00	214.00		294.00	✗
Outer London	Number	163.00	116.00		183.00	✓
Inner London	Number	303.00	224.00		303.00	→
Burglary						
Unit	YTD Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year	
Lewisham	Number	687.00	517.00		655.00	✗
Outer London	Number	555.00	417.00		627.00	✓
Inner London	Number	775.00	576.00		765.00	✗
Criminal Damage						
Unit	YTD Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year	
Lewisham	Number	836.00	611.00		892.00	✓
Outer London	Number	625.00	461.00		658.00	✓
Inner London	Number	724.00	538.00		732.00	✓

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 Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year
Lewisham	Number	371.00	276.00	✗	370.00	✗
Outer London	Number	235.00	177.00	✗	203.00	✗
Inner London	Number	348.00	257.00	✗	292.00	✗
Theft from vehicle						
	Unit	YTD Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year
Lewisham	Number	537.00	436.00	✗	569.00	✓
Outer London	Number	437.00	331.00	✗	504.00	✓
Inner London	Number	607.00	447.00	✗	555.00	✗
Theft from person						
	Unit	YTD Jul 16	YTD Jun 16	Change since last month	YTD Jul 15	Change since same period last year
Lewisham	Number	181.00	136.00	✗	156.00	✗
Outer London	Number	170.00	127.00	✗	160.00	✗
Inner London	Number	648.00	461.00	✗	711.00	✓

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 Jul 16	YTD Jun 16	YTD May 16	YTD Apr 16	YTD Mar 16	15/16
LPI472 Job Seekers Allowance claimant rate	Percentage	2.50	2.50	2.60	2.60	2.60	2.60
LPI474 The no.of JSA claimants aged 18-24yrs	Number	820	770	820	845	875	875
LPI475 Average house price(Lewisham)	£	421,155.00	413,405.00	407,020.00	402,577.00	399,893.00	399,893.00

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Jun 16	YTD Mar 16	YTD Dec 15	YTD Sep 15	YTD Jun 15	15/16
LPI423 Local employment rate	Percentage	?	74.90	75.90	76.20	74.40	74.90

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

6. Decent Homes for All

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

Priority 6 - Monthly Indicators									
	Unit	YTD Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16		15/16
NI156 Number of households living in Temporary Accommodation	Number	1,761.00	1,750.00						
Priority 6 - Quarterly Contextual Indicator									
	Unit	YTD Jun 16	Target Jun 16	Against target Jun 16	DoT Last year	Against Target Mar 16	Against Target Dec 15		15/16
LPZ705 Number of homes made decent	Number	125.00	125.00						643.00
Priority 6 - Contextual Performance									
	Unit	Jul 16	Jun 16	May 16	Apr 16	15/16			
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	Number	31.00	0.00	20.00	18.00	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	September 2018	▲
PMSCUS Besson Street Development	Customer Services	£285k to RIBA stage D	August 2016	●
PMSCUS Bampton and Shifford Estate Development	Customer Services	£300k	Spring 2018	●
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	January 2018	●
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	2019	●
PMSCUS New Homes, Better Places	Customer Services	£1.5m	Phase 2 completion - July 2017	★
PMSCUS Lewisham Homes Capital Programme 2016/17	Customer Services	£28.26m	March 2017	★

Priority 6 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% variance	Comments
06. NI Decent Homes for All	5,500	800	▲	14.55	Finance Overspend The Strategic Housing service is projecting an overspend of £0.8m. This relate to the number of people in nightly paid accommodation and action taken to manage that number.

7. Protection of Children

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

Priority 7 - Monthly Performance								
	Unit	YTD Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16	15/16
NI062 Stability of placements of looked after children: number of moves	Percentage	9.40	10.00	★	🟡	★	★	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	75.50	72.00	★	🟡	★	●	●
NI064 Child protection plans lasting 2 years or more	Percentage	6.70	7.00	★	🟡	★	▲	▲

Priority 7 - Contextual Performance									
	Unit	England 14/15	Statistical Neighbours 14/15	Jul 16	Jun 16	May 16	Apr 16	Mar 16	15/16
LPI302 No. of LAC 'as at'	Number	386.00	445.00	448.00	448.00	461.00	468.00	463.00	463.00
LPI309a Number of Referrals per month	Number	294.00	252.00	187.00	250.00	174.00	175.00	213.00	213.00

Priority 7 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% variance	Comments
07. NI Protection of Children	42,000	3,900	▲	9.29	Finance Overspend There are cost pressures amounting to £3.9m in Children's Social Care which are in the following areas: overspend of £0.2m on the no recourse to public funds budget; the placement budget for looked after children is currently forecast to overspend by £1.6m; children leaving care is currently forecast to overspend by £0.7m; and additional pressure on the Section 17 unrelated to No Recourse of £0.6m and on salaries and wages which show a forecast overspend of £0.8m.

7. Protection of Children

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

		Risk					
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
18. Failure of safeguarding arrangement	Corporate	▲	●	Jun 16	➔	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Implement improvement plans for Children's Social Care and Lewisham Safeguarding Children Board, in particular improvements to front door/MASH and QA strategy. 2. Date information and performance management regularly reviewed at Children's Social Care Service Management Team in light of Ofsted Action Plan. 3. Implement Early Help Strategy 4. Care Study Approach at DMT 	<p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. 31st Dec 2016 2. 31st Dec 2016 3. 31st Dec 2016 4. Ongoing <p>Adults</p> <ol style="list-style-type: none"> 1. 1st Sept 2016 2. 2nd Sept 2016

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 Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16		15/16
LPI254 1C (2) % people using social care who receive direct payments	Percentage	29.78	28.73	★	🟡	★	🟡		▲
Priority 8 - Monthly indicators (reported 1 month in arrears)									
	Unit	YTD Jun 16	Target Jun 16	Against Target Jun 16	DoT Last year	Against Target May 16	Against Target Apr 16		15/16
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	3.92	4.40	★	🟡	★	▲		★
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.92	0.80	▲	🔴	▲	▲		▲

Priority 8 - Monthly Contextual Performance								
	Unit	Jul 16	Jun 16	May 16	Apr 16	Mar 16	15/16	
LPI250 ASC total service users	Number	3,060.00	3,034.00	3,062.00	1,844.00	1,920.00	1,920	

Priority 8 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% variance	Comments
08. NI Caring for Adults and Older People	72,000	1,900	▲	2.64	<p>Finance Overspend</p> <p>The Adult Services Division is forecast to overspend by £2m. Placement budgets (projected overspend £1.5m) in particular remain volatile - costs are monitored closely and any changes will be reported in the course of the year.</p> <p>The underspend arising from staff vacancies in Strategy and performance has reduced the overall overspend by (£0.1m).</p>

8. Caring for Adults and Older People

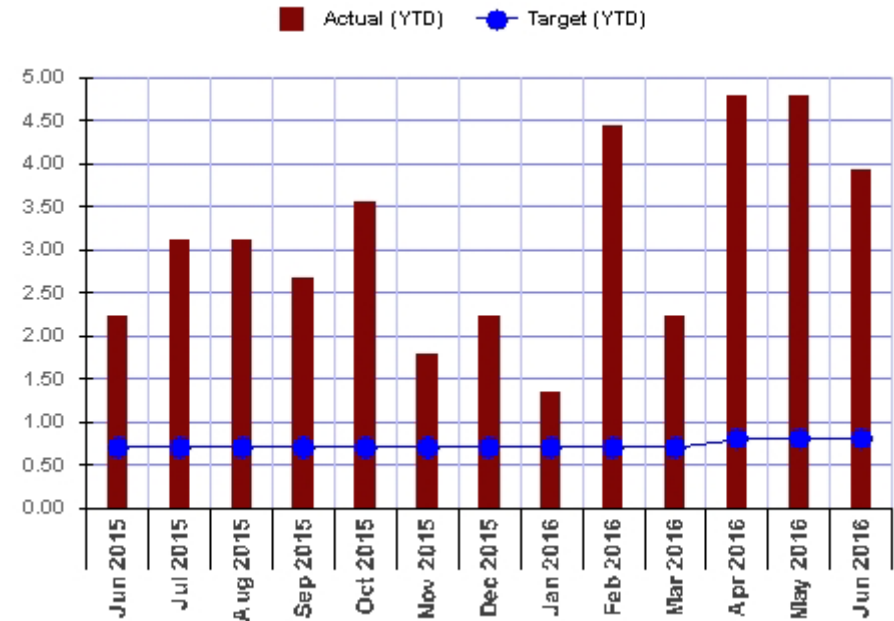
Developing opportunities for the active participation and engagement of people in the life of the community

Risk						
	Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
18. Failure of safeguarding arrangement	Corporate			Jun 16		<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Implement improvement plans for Children's Social Care and Lewisham Safeguarding Children Board, in particular improvements to front door/MASH and QA strategy. 2. Date information and performance management regularly reviewed at Children's Social Care Service Management Team in light of Ofsted Action Plan. 3. Implement Early Help Strategy 4. Care Study Approach at DMT <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. 31st Dec 2016 2. 31st Dec 2016 3. 31st Dec 2016 4. Ongoing <p>Adults</p> <ol style="list-style-type: none"> 1. 1st Sept 2016 2. 2nd Sept 2016

LPI265 2C (2) Delayed Transfers of Care attributable to ASC

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)
Jun 2015	2.22	0.70	▲
Jul 2015	3.11	0.70	▲
Aug 2015	3.11	0.70	▲
Sep 2015	2.66	0.70	▲
Oct 2015	3.55	0.70	▲
Nov 2015	1.78	0.70	▲
Dec 2015	2.22	0.70	▲
Jan 2016	1.33	0.70	▲
Feb 2016	4.44	0.70	▲
Mar 2016	2.22	0.70	▲
Apr 2016	4.79	0.80	▲
May 2016	4.79	0.80	▲
Jun 2016	3.92	0.80	▲



LPI265 2C (2) - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Adult's Social Care	<p>Performance</p> <p>This indicator is a snapshot around the month end. It represents 9 people delayed at time of reporting: 3 directly attributable to ASC and 6 jointly attributable to ASC and the NHS. This is a slight drop from 11 last month. As previously reported, local hospitals, like other London hospitals, are seeing an increase in acute patients which is having a knock on effect on this figure. The majority of those patients delayed were those with complex care needs. There are also now more cases where patients and relatives need to decide on their preferred choice of care which can lead to longer transfer times.</p>	<p>Performance Action Plan</p> <p>We are working with the hospital trusts and mental health trust on an action plan to address some of the root causes and underlying problems causing the delays. The issue is covered at monthly meetings with senior executives of the trusts, the CCG and the Executive Director of Community Services.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance											
	Unit	YTD Jul 16	Target Jul 16	Against Target Jul 16	Target	DoT Last year	Against Target Jun 16	Target	Against Target May 16	Target	15/16
LPI202 Library visits per 1000 pop	Number per 1000	564.08	614.00								

Priority 9 - Finance Net Expenditure (£000s)					
	2016/17 Budget	Projected year-end variance as at Jul 16	Variance	% variance	Comments
09. NI Active, Healthy Citizens : Net Expenditure	5,040	1,380		27.38	Finance Overspend Public Health have to identify savings in excess of £4m over 2016/17 and 2017/18, resulting from a combination of saving targets and grant funding reductions. However, it will not be possible to reduce the spend in the current financial year by the full amount of the funding reduction and an overspend of £1.5m is projected. This has been slightly offset by an underspend in Cultural and Community services.

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 16	➡	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 Jul 16	Target Jul 16	Against Target Jul 16	DoT Last year	Against Target Jun 16	Against Target May 16	15/16
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.74	7.50	○	➡	○	○	○
LPI031 NNDR collected	Percentage	104.54	99.00	★	➡	★	★	★
LPI032 Council Tax collected	Percentage	93.77	96.00	○	➡	○	○	○
LPI548a %age of notifiable incidents occurring on non-school sites reported to the HSE	Percentage	3.66	4.00	★	➡	★	★	▲
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	93.80	91.00	★	➡	★	★	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.83	7.50	★	➡	★	★	★

10. Inspiring Efficiency, Effectiveness and Equity

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

		Risk					
		Current Status	Current Status against target	Direction of Travel		What are we planning to do?	When is it going to be completed
1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate			Jun 16		Risk - What are we planning to do? <ol style="list-style-type: none"> Rest Centre Plan under review following a major international exercise which Lewisham participated in. Large scale exercise planned for early 2017 covering both emergency and business continuity response. Lessons learnt database under development to capture and monitor the implementation of learning arising from incidents and exercises. 	Risk - When is it going to be completed? Progress is monitored by cross-Council forum
2. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate			Jun 16		Risk - What are we planning to do? <ol style="list-style-type: none"> Consistent and regular monitoring of storage capacity. Monitoring and maintenance programme for network resources. New desktop environment is being deployed in phases and adds to the Council's resilience. There will be on-going work to improve the infrastructure from switch over from Capita to LBL and Brent shared services. Once this has been successfully completed, Thin Client will be installed. 	Risk - When is it going to be completed? Progress against all activities is being monitored monthly by the Customer Services Project Review Group.

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 16	➔	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Review of H & S risks and audit plan for 2016/17 2. Lessons Learnt from CYP audits to be reported to CYP's DMT 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Sep 2016 2. Sep 2016
5. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Jun 16	➔	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. Responding to Govt consultations & lobbying in various areas of political change (e.g. business rates, schools funding, improved better care fund, London devolution). 	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Quarterly for CWP 2. Quarterly for H&WB 3. As dictated by government

10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status	Current Status against target	Risk		When is it going to be completed
				Direction of Travel	What are we planning to do?	
6. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate			Jun 16		<p>Risk - What are we planning to do?</p> <p>The 2016/17 forecast overspend is £7.7M against the directorates' net general fund revenue budget with £3.8M of corporate provisions held for risk and pressures. Savings proposals of £35M to 17/18 are being progressed.</p> <p>Risk - When is it going to be completed? Quarterly financial monitoring to PAC & M&C</p>
7. Adequacy of Internal Control.	Corporate			Jun 16		<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Address results of core financial internal audits & any recs from ext audit. 2. Progress solution for procurement support <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Sept 16 2. Sept 16
8. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate			Jun 16		<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Receive and finalise pension fund, tri-annual valuation and set future contribution rates 2. Receive business rates 2015 valuation and re-assess appeals risk. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Nov 2016 2. Mar 2017










10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status		Risk			
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
9. Loss of income to the Council	Corporate	▲	▲	Jun 16	➡	Risk - What are we planning to do? 1. Oracle 12 issues continue and the system is hampering debt collection and fund allocation. System issues also stretching income targets via Lewisham Futures Programme. All issues with Oracle 12 are subject to scrutiny overseen by the Executive Director, Resources and Regeneration.	Risk - When is it going to be completed? 1. Monthly review
10. Failure to manage performance leads to service failure.	Corporate	●	▲	Jun 16	➡	Risk - What are we planning to do? Following creation of a single corporate policy and performance team, revisit service data & performance priorities and update performance reports & quality assurance practices.	Risk - When is it going to be completed? March 17
12. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Jun 16	➡	Risk - What are we planning to do? 1. Adult Integrated Care Programme to improve services and provide better value for money.	Risk - When is it going to be completed? Four year programme to 2017/18

10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status	Current Status against target	Risk		When is it going to be completed	
				Direction of Travel	What are we planning to do?		
13. Failure to manage strategic suppliers and related procurement programmes.	Corporate			Jun 16		Risk - What are we planning to do? 1. Actions ongoing and being monitored by the commissioning and procurement group.	Risk - When is it going to be completed? Sept 2016
15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate			Jun 16		Risk - What are we planning to do? 1. A review of compliance on the commercial estate has been completed. Report awaited - expecting 47% compliance across estate.	
19. Loss of constructive employee relations	Corporate			Jun 16		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










10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status		Risk		When is it going to be completed	
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?		
21. Information governance failure.	Corporate	▲	▲	Jun 16	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Refresh all of the Information Management policies, taking into account the new Data Protection legislation coming from the EU that will replace the current Data Protection Act. 2. Review our information sharing guidance and processes again taking into account legislative changes. 3. Align IT policies with Brent with Information Governance policies to follow. 	Risk - When is it going to be completed? Throughout 2016
24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	▲	▲	Jun 16	➡	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Review level if agency staff/recruitment success. 2. Roll out corporate managers training. <p>See also risk re financial savings & gap for management & corporate overheads.</p>	Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. March 17 2. Dec 16
27 Governance failings in the implementation of service changes	Corporate	●	▲	Jun 16	➡	Risk - What are we planning to do? Regular review of savings implementation at Lewisham Futures Board	Risk - When is it going to be completed? Oct 16

10. Inspiring Efficiency, Effectiveness and Equity

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

		Current Status	Current Status against target	Risk		What are we planning to do?	When is it going to be completed
				Direction of Travel			
29 Failure to implement Individual Electoral Registration (IER)	Corporate			Jun 16		Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Continue outreach programme, including "Bite the Ballot" with Young Mayor's team and partners. 2. Cooperate with the GLA plan for enhancing the register prior to the GLA election. 3. Targetted rolling canvass year-round. 	
30. Strategic programme to develop and implement transformational change does not deliver	Corporate			Jun 16		Risk - What are we planning to do? Lewisham Future programme continues work to identify new proposals to close savings gap for 17/18 and future years to total at least £45M by 2019/20. Proposals in preparation total £21M, leaving a gap of £24M.	Risk - When is it going to be completed? Sept 2016
32. Election/Referendum not conducted efficiently.	Corporate			Jun 16		Risk - What are we planning to do? Recruit Elections Manager	Risk - When is it going to be completed? Dec 16

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.