












Monthly Management Report

November 2017

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Key

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

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Foreword

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

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

Performance:

Performance is being reported for October 2017. There are 12 performance indicators (63% of the total) reported as green or amber against target, and 10 (53%) are showing an upward direction of travel. There are 7 performance indicators (37%) reported as red against target and 8 performance indicators (42%) which have a Red direction of travel. There are no indicators that have missing performance data, which is the same as last month.

Projects:

Projects are being reported for October 2017. There are no red projects this month.

Risks:

Risks are being reported for September 2017. There are seven red corporate risks - noncompliance with Health and Safety legislation; financial failure and inability to maintain service delivery within a balanced budget; loss of income to the Council; failure of child safeguarding arrangement; serious adult safeguarding concern; failure to maintain strategic asset and strategic programme to develop and implement transformational charge does not deliver. There are thirteen amber risks and one green risk.

Finance:

The financial forecasts as at 31 October 2017 are as follows: There is a forecast overspend of £12.9m against the directorates' net general fund revenue budget. This compares to a final outturn of £7m for 2016/17 which resulted after applying £2.8m of funding for 'risks and other budget pressures' against the directorates' year- end overspend of £9.8m for that year. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be 13 schools that require to have a licensed deficit. The Housing Revenue Account (HRA) is currently projecting an additional surplus of £1.77m.

**Executive Management Team,
12 December 2017**

Overall Summary: Performance

Summary of performance indicators in this report.

Priority 2 - Young People's Achievement and Involvement				Priority 2 - Young People's Achievement and Involvement				Across all performance indicators in this report				Across all performance indicators in this report			
Overall Performance				Direction of Travel				Overall Performance				Direction of Travel			
			Total				Total				Total				Total
2	0	0	2	1	0	1	2	7	2	10	19	8	1	10	19

Priority 3 - Clean, Green and Liveable				Priority 3 - Clean, Green and Liveable			
Overall Performance				Direction of Travel			
			Total				Total
1	0	2	3	1	0	2	3

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

Priority 7 - Protection of Children				Priority 7 - Protection of Children			
Overall Performance				Direction of Travel			
			Total				Total
1	0	2	3	2	1	0	3

Priority 8 - Caring for Adults and Older People				Priority 8 - Caring for Adults and Older People			
Overall Performance				Direction of Travel			
			Total				Total
1	0	2	3	1	0	2	3

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

Priority 10 - Inspiring Efficiency, Effectiveness and Equity				Priority 10 - Inspiring Efficiency, Effectiveness and Equity			
Overall Performance				Direction of Travel			
			Total				Total
2	2	2	6	3	0	3	6

Performance

This report contains October 2017 performance data, and finds that 12 indicators are reported as green or amber against target which is the same as in the last report. In October 2017, 7 indicators are reported as red against target, which is also the same as in the last report. There are no indicators with missing data in October 2017, also the same as in the last report.

Direction of Travel

A total of 10 indicators are showing an upward trend in October 2017, which is three more than in the last report. There are 8 indicators with a red direction of travel, which is 3 fewer than in the last report. One indicator has remained the same.

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

Areas for Management Attention

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

Areas requiring management attention this month

Performance Indicators - Monthly Indicators

	DoT Against Target Oct 17	DoT Oct 17 v Mar 17	DoT Oct 17 v Sep 17	Consecutive periods Red	Priority No.	Page No.
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	▲	▼	▼	16	2	p14
NI064 Child protection plans lasting 2 years or more	▲	▼	▼	7	7	p24
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	▲	▼	▼	-	10	p30

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Monthly indicators

	Against Target Oct 17	DoT Oct 17 v Mar 17	DoT Oct 17 v Sep 17	Priority No.
NI193 Percentage of municipal waste land filled	★	↗	↘	3
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	★	↗	↗	8
LPI202 Library visits per 1000 pop	★	↗	↗	9
BV012b Days/shifts lost to sickness (excluding Schools)	★	↗	↘	10
LPI031 NNDR collected	★	↗	↘	10







Performance Indicators - Quaterly Indicators

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

Programmes and Projects

Project Performance - October 2017

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This month				One month ago				Two months ago			
Status			Total	Status			Total	Status			Total
			14				14				14
0	9	5		0	9	5		0	9	5	

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

Movements in project status since September 2017

Upgrades:
None

Downgrades:
None

Removals:
None

Additions:
None

Overall Performance: Risk

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

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

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

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

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion and these are being made more specific for 2017/18. There are 21 risks in total on the Corporate Risk register (7 Red, 13 Amber, and 1 Green).

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

A new risk regarding 'Failure to monitor and control air pollution in the Borough' is in development and will be included in the next risk register produced in December 2017.

Alignment of directorate to corporate risks is regularly analysed and reported to the Internal Control Board. Analysis of the alignment of risks identified in business plans to the directorate registers will be strengthened following completion of the 2017/18 business planning process.

The Risk Management Strategy has been refreshed and was approved by the ICB in July 2017 and will be reported to the Audit Panel in December 2017.

Overall Performance: Risk

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

Overall Performance: Risk




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

Overall Performance: Finance

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Performance

	Sep 2017	%	Oct 2017	%
	1	10	2	20
	2	20	2	20
	7	70	6	60
Totals	10	100	10	100

The financial forecasts as at 31 October 2017 are as follows: There is a forecast overspend of £12.9m against the directorates' net general fund revenue budget. This compares to a final outturn of £7m for 2016/17 which resulted after applying £2.8m of funding for 'risks and other budget pressures' against the directorates' year- end overspend of £9.8m for that year. The Dedicated Schools Grant (DSG) is expected to balance at the year end. It is expected that there will be 13 schools that require to have a licensed deficit. The Housing Revenue Account (HRA) is currently projecting an additional surplus of £1.77m.

Finance by Priorities ('000s)

	2017/18 Budget	Latest projected year end variance as at Oct 17	% variance
01. NI Community Leadership and Empowerment	4,997	60.00	1.20
02. NI Young People's Achievement and Involvement	11,100	1,900.00	17.12
03. NI Clean, Green and Liveable	18,500	2,600.00	14.05
04. NI Safety, Security and Visible Presence	9,400	-100.00	-1.06
05. NI Strengthening the Local Economy	2,500	-100.00	-4.00
06. NI Decent Homes for All	5,600	200.00	3.57
07. NI Protection of Children	37,600	5,800.00	15.43
08. NI Caring for Adults and Older People	69,800	1,400.00	2.01
09. NI Active, Healthy Citizens	2,803	40.00	1.43
10. NI Inspiring Efficiency, Effectiveness, and Equity	70,446	1,100.00	1.56
Corporate priorities	232,746	12,900.00	5.54

Hot Topics

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

Over 3,000 people in Lewisham work for London Living Wage employers

New research published in Living Wage Week (6–13 November 2017) has shown that over 3,000 people work for London Living Wage employers in Lewisham. We became the joint first Living Wage accredited council in the country in March 2012 and over the past five years 45 employers in the borough have agreed to pay their staff a London Living Wage. The number of London Living Wage employers in Lewisham has risen by 800% since 2015 (from 5 to 45). Local companies can get a one-off business rates discount of up to £5,000 if they become accredited London Living Wage employers.

New £2m programme will help grow Lewisham's creative and digital small businesses

A new £2million three-year programme to help develop and grow creative and digital small and medium-sized businesses (SMEs) in Lewisham was launched on 22 November at Dek Catford. The Dek Growth Programme is aimed at people in the borough who are setting up, or have recently launched, a new creative or digital business. The project will help creative and digital SMEs in a range of areas including: start-up advice; diagnostics and support; mentoring and networking; innovation and culture change; creating and managing growth; and product and service development.

Lord Dyson Independent Inquiry publishes final report on New Bermondsey allegations

The final report of the Independent Inquiry into the proposed use of our compulsory purchase powers (CPO) in New Bermondsey / Surrey Canal has been published. In his Independent Inquiry report, Lord Dyson concludes that: 'there was no impropriety, lack of due diligence or breach of a code of practice on the part of any Council officer or member in relation to:

- the decisions to make a Compulsory Purchase Order and the appraisal of the financial viability of Renewal's scheme and its ability to deliver it;
- the grant of Outline Planning Permission to Renewal;
- the decision to enter into a conditional contract of sale of the Millwall Land to Renewal;
- the decision of the Mayor and Cabinet to pledge £500,000 to Surrey Canal Sports Foundation;
- the Council's support for Renewal's Housing Zone bid'.

Lord Dyson also says in his report: 'I have also concluded that: the Council was not misled by any misrepresentation, misinformation or withholding of information in relation to the decision to make the pledge of £500,000; there was no inadequacy in the Council's Inquiry into the circumstances surrounding the production of the LSH (Lambeth Smith Hampton) brochure.'

One hundred Lewisham residents presented with a Mayor's Award for volunteering

One hundred people were commended for their voluntary work in Lewisham at the Mayor's Award ceremony on 24 November. The Mayor's Award was launched to recognise the voluntary contributions of individuals, community groups and local business to communities in Lewisham. Everyone who was commended had been nominated by a resident or organisation based in Lewisham.

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 Oct 17	Target Oct 17	Against Target Oct 17	DoT Last year	Against Target Sep 17	Against Target Aug 17	16/17	
LPZ940 % EHCPs issued under 20 weeks excluding exceptions to the rule	Percentage	70.50	100.00	▲	↗	▲	▲	▲	
LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule	Percentage	69.30	100.00	▲	↘	▲	▲	▲	

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

Net Expenditure Priority 02 ('000s)					
	2017/18 Budget	Projected year-end variance as at Oct 17	Variance	% Variance	Comments
02. NI Young People's Achievement and Involvement	11,100	1,900	▲	17.12	<p>Finance Overspend Schools' transport within partnership and targeted services overspend of £0.7m. The Education Psychologists' budget has seen an increase spending pressure due to the demand for EHCP, where the numbers issued has doubled this year. In addition the short break's budget is expected to overspend by £500k. Lastly, £0.7m, relates to unachieved previous years savings.</p>

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

LPZ941 % EHCPs issued under 20 weeks including exceptions to the rule			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2016	62.60	95.00	▲
Nov 2016	62.70	95.00	▲
Dec 2016	67.80	95.00	▲
Jan 2017	66.90	95.00	▲
Feb 2017	67.60	95.00	▲
Mar 2017	68.80	95.00	▲
Apr 2017	72.40	100.00	▲
May 2017	71.40	100.00	▲
Jun 2017	70.20	100.00	▲
Jul 2017	71.40	100.00	▲
Aug 2017	71.90	100.00	▲
Sep 2017	69.60	100.00	▲
Oct 2017	69.30	100.00	▲



LPZ941 - comment

Performance Comments

Performance

The SEN team has been managing a backlog of cases over the last year due to the lack of staffing within the Educational Psychology team and the delay this has caused in finalising reports. This backlog has now been addressed by the successful recruitment of staff. However as this backlog of reports start to come through to the SEN team to finalise this has an impact on the performance targets for that month. As these reports are now starting to come through not only does it have an impact on the team's capacity to process these additional reports as they are finalised it impacts on the percentage of reports completed within timescale. We are expecting to see improvement in performance over the autumn term, however these backlog reports are likely impact on the percentage completed on time until the spring term 2018. Data published by the DfE in June 2017 (which does not include conversions) shows that 44.9% of EHCPs were completed on time in 2016 excluding exceptions (33.9% including exceptions) by Inner London boroughs (excluding City of London). It also shows that 8 out of the 13 boroughs observed a 50-300% increase in the number of EHCPs issued compared to 2015, with Lewisham reporting a 128.6% increase.

Action Plan Comments

Performance Action Plan

The performance of the SEN team continues to be monitored on a monthly basis. Additional alerts have been put in place to support case officers to meet their PIs throughout the assessment process. These additional alerts help monitor the 20 week process and will support officers to keep on target. This has allowed case officers to keep on track with the 20 week timescale. Unfortunately the backlog in the Educational Psychology team continues to impact on case officers being able to meet their 20 week deadline. This will impact on the performance against the 20 week target until the spring term 2018. The assessment process timeline is particularly vulnerable to any capacity issues within the multi-agency teams who contribute to the process. These additional services are being monitored to ensure that any potential risks to the timescales are noted early.

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 Oct 17	Target Oct 17	Against Target Oct 17	DoT Last year	Against Target Sep 17	Against Target Aug 17	16/17	
NI191 Residual household waste per household (KG)	Kg/Household	57.41	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	0.35	2.00	★	↗	★	★	★	★

3. Clean, Green & Liveable

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

Priority 3 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£775k	October 2018	●
PMSCUS Beckenham Place Park Regeneration and Flood Scheme	Customer Services	£8.87M	June 2019	★

Priority 3 - Finance Net Expenditure ('000s)					
	2017/18 Budget	Projected year-end variance as at Oct 17	Variance	% variance	Comments
03. NI Clean, Green and Liveable	18,500	2,600	▲	14.05	<p>Finance Overspend</p> <p>The Environment Division has a year-end overspend of £2.6m. £1.2m overspends are predicted for Refuse Services and £0.4m for strategic waste management.</p> <p>There is a £0.1m pressure on the civic amenities budget.</p> <p>The Passenger Services are predicting an overspend of £0.5m for 2017/18. A saving of £1m was originally agreed to Passenger Services budgets by M&C over a 2 year period 2016/17 of £0.5m and 2017/18 of £0.5m.</p> <p>The Green Scene budgets are projecting an overspend of £0.3m largely as a result of projected overspends on arboreal services.</p> <p>The Bereavement Services are predicting £0.1m overspend arising from higher than expected expenditure on equipment.</p>

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

The Inner London Average excludes Lewisham and the City of London, leaving eleven boroughs remaining.
The Outer London Average is comprised of twenty boroughs.

Violence with injury (MET figures)								
	Unit	Oct 17	Sep 17	Aug 17	Jul 17	Change since last month	Oct 16	Change since same period last year
Lewisham	Number	486.00	458.00	472.00	521.00	✗	492.00	✓
Inner London	Number	492.66	457.45	514.91	574.00	✗	447.00	✗
Outer London	Number	407.70	376.50	355.65	411.30	✗	366.00	✗

Robbery (MET figures)								
	Unit	Oct 17	Sep 17	Aug 17	Jul 17	Change since last month	Oct 16	Change since same period last year
Lewisham	Number	71.00	95.00	103.00	85.00	✓	98.00	✓
Inner London	Number	134.82	123.55	125.18	130.36	✗	82.00	✗
Outer London	Number	74.35	65.35	61.75	70.80	✗	54.00	✗

Sexual Offences (MET figures)								
	Unit	Oct 17	Sep 17	Aug 17	Jul 17	Change since last month	Oct 16	Change since same period last year
Lewisham	Number	50.00	54.00	54.00	69.00	✓	48.00	✗
Inner London	Number	63.00	64.45	64.00	64.91	✓	54.00	✗
Outer London	Number	49.70	43.40	42.65	48.50	✗	43.00	✗

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

The Inner London Average excludes Lewisham and the City of London, leaving eleven boroughs remaining.
The Outer London Average is comprised of twenty boroughs.

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

Serious Youth Crime (MOPAC figures)						
Unit	Year ended Oct 17	Year ended Sep 17	Change since last month	Year ended Oct 16	Change since same period last year	
Lewisham	Number	311.00	327.00	✗	244.00	✗
Inner London	Number	263.55	256.09	✗	211.00	✗
Outer London	Number	238.80	236.30	✗	207.00	✗

Knife Crime, offenders aged under 25 years (MOPAC figures)						
Unit	Year ended Oct 17	Year ended Sep 17	Change since last month	Year ended Oct 16	Change since same period last year	
Lewisham	Number	77.00	90.00	✓	67.00	✗
Inner London	Number	82.45	79.45	✗	68.00	✗
Outer London	Number	56.00	54.90	✗	49.00	✗

Gun Crime, offenders aged under 25 years (MOPAC figures)						
Unit	Year ended Oct 17	Year ended Sep 17	Change since last month	Year ended Oct 16	Change since same period last year	
Lewisham	Number	7.00	6.00	✓	11.00	✓
Inner London	Number	5.65	6.40	✓	11.00	✓
Outer London	Number	9.90	10.15	✗	9.00	✗

5. Strengthening the Local Economy

Gaining resources to regenerate key localities, strengthen employment skills and promote public transport

Priority 5 - Monthly Contextual Performance							
	Unit	YTD Oct 17	YTD Sep 17	YTD Aug 17	YTD Jul 17	YTD Jun 17	16/17
LPI472 Job Seekers Allowance claimant rate	Percentage	2.50	2.50	2.50	2.50	2.60	2.50
LPI474 The no.of JSA claimants aged 18-24yrs	Number	795	775	780	770	800	800
LPI475 Average house price(Lewisham)	£	425,029	425,578	419,733	416,579	407,289	410,525

Priority 5 - Quarterly Contextual Performance							
	Unit	YTD Sep 17	YTD Jun 17	YTD Mar 17	YTD Dec 16	YTD Sep 16	16/17
LPI423 Local employment rate	Percentage	?	78.70	77.40	74.80	73.50	77.40

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

6. Decent Homes for All

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

Priority 6 - Monthly Indicators (contextual)					
	Oct 17	Sep 17	Aug 17	Jul 17	Jun 17
NI156 Number of households living in Temporary Accommodation	1,984	1,970	1,959	1,930	1,929
LPI794 Number of families in non self contained nightly paid accommodation for more than 6 weeks	28	0	34	25	0

Priority 6 - Quarterly Indicator							
	YTD Sep 17	Target Sep 17	Against target Sep 17	DoT Last year	Against Target Jun 17	Against Target Mar 17	16/17
LPZ705 Number of homes made decent	255.00	187.00	★	↗	★	▲	354.00

6. Decent Homes for All

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

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

Priority 6 - Finance Net Expenditure (?000s)					
	2017/18 Budget	Projected year-end variance as at Oct 17	Variance	% variance	Comments
06. NI Decent Homes for All	5,600	200	▲	3.57	Finance Overspend The strategic housing service is projecting an overspend of £0.2m. There is a £0.2m overspend projected on the staffing budget for the no recourse to public funds team.

7. Protection of Children

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

Priority 7 - Monthly Performance									
	Unit	YTD Oct 17	Target Oct 17	Against Target Oct 17	DoT Last year	Against Target Sep 17	Against Target Aug 17	Target 16/17	
NI062 Stability of placements of looked after children: number of moves	Percentage	10.00	10.00	★	➡	★	★	★	★
NI063 Stability of placements of looked after children: length of placement	Percentage	77.30	77.00	★	➡	★	★	★	★
NI064 Child protection plans lasting 2 years or more	Percentage	6.60	4.00	▲	➡	▲	▲	▲	★

Priority 7 - Contextual Performance									
	Unit	England 14/15	Statistical Neighbours 14/15	Oct 17	Sep 17	Aug 17	Jul 17	Jun 17	16/17
LPI302 No. of LAC 'as at'	Number	386.00	445.00	479.00	478.00	465.00	461.00	459.00	459.00
LPI309a Number of Referrals per month	Number	294.00	252.00	308.00	226.00	223.00	255.00	260.00	289.00

Priority 7 - Finance Net Expenditure ('000s)					
	2017/18 Budget	Projected year end variance as at Oct 17	Variance	% variance	Comments
07. NI Protection of Children	37,600	5,800	▲	15.43	<p>Finance Overspend</p> <p>The Children's Social Care has overspent by £5.8m which are in the following areas: the placement budget for looked after children has overspent of approx. £2.3m; Additional pressure on the section 17 unrelated to no recourse to public funds of £0.7m. The no recourse to public funds is expected to underspend by £0.2m. Salaries and wages which show a forecast overspend of £1.5m; a total investment of £0.6m has been made in the 'new front door' service which will bring costs down in the future; the underachieved savings across the directorate amount to £1.6m of which £0.7m relates to previous years' savings.</p>

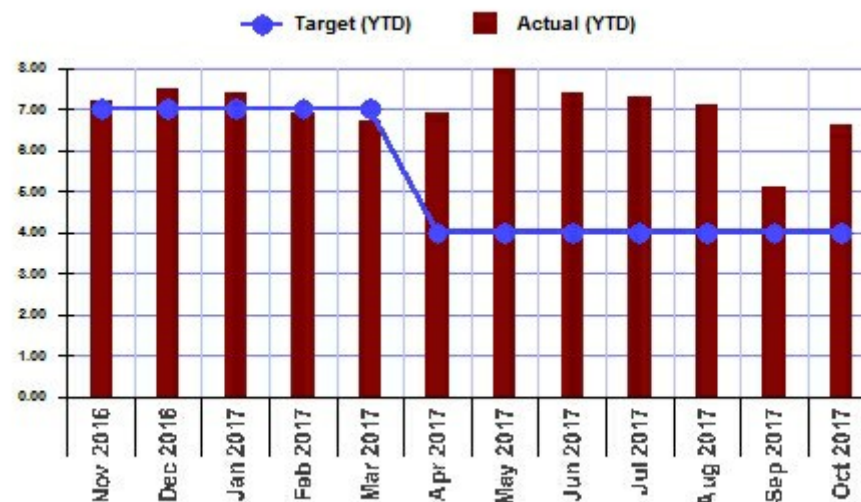
7. Protection of Children

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

Risk						
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed
2A.2. Failure of child safeguarding arrangement	Corporate	▲	★	Sep 17	➔	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> • Implement improvement plans for Children's Social Care (CSC) and Lewisham Safeguarding Children Board and quality assurance strategy. • Data information and performance management regularly reviewed at CSC Service Management Team in light of OFSTED Action Plan • Implement Early Help Strategy • Case Study Approach at Children and Young People Directorate Management Team. • Comprehensive workforce strategy is being launched, focussing on sufficiency, skills and performance of the workforce. • Actions for OFSTED implementation plan. <p>Risk - When is it going to be completed? Apr 18</p>

NI064- Child protection plans lasting 2 years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2016	7.60	7.00	▲
Nov 2016	7.20	7.00	●
Dec 2016	7.50	7.00	▲
Jan 2017	7.40	7.00	▲
Feb 2017	6.90	7.00	★
Mar 2017	6.70	7.00	★
Apr 2017	6.90	4.00	▲
May 2017	8.00	4.00	▲
Jun 2017	7.40	4.00	▲
Jul 2017	7.30	4.00	▲
Aug 2017	7.10	4.00	▲
Sep 2017	5.10	4.00	▲
Oct 2017	6.60	4.00	▲



NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This indicator refers to a retrospective count of children who were on a Child Protection (CP) Plan for two years or which have ceased within the period as a proportion of all children who were on a CP Plan which ceased within the period. Performance may occasionally fail to meet the target but this demonstrates proactive work to move cases to appropriate pathways, and there may be occasions when the number of children who had been on Plans for more than two years includes a relatively large sibling group. The target of 4% for 2017/18 has been set to recognise the continuing improvement journey that Children's Social Care is on and is related to aligning local performance with the national average.</p>	<p>Performance Action Plan</p> <p>We continue to look at how we monitor children whose plans are more than 9mths and monitor the progress made. We are seeking to revise the system by which this is achieved. Currently, we examine each child's record and alert the Child Protection Conference Chair and social worker to issues raised by the Quality Assurance Service Manager, the Child Protection Manager and the Service Manager for Family Social Work in order to progress work (either in pre proceedings or if the case requires stepping down to Child in Need Plan following discussion with the relevant Team Manager).</p>

8. Caring for Adults and Older People

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

Priority 8 - Monthly Indicators								
	Unit	YTD Oct 17	Target Oct 17	Against Target Oct 17	DoT Last year	Against Target Sep 17	Against Target Aug 17	16/17
LPI254 1C (2) % people using social care who receive direct payments	Percentage	32.93	32.00	★	✘	★	★	★
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population (NHS only)	Number per 100,000	2.57	4.40	★	✔	★	★	★
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.00	0.80	▲	✔	▲	▲	▲

Priority 8 - Monthly Contextual Performance							
	Unit	Oct 17	Sep 17	Aug 17	Jul 17	Jun 17	16/17
LPI250 ASC total service users	Number	3,098.00	3,094.00	3,106.00	3,121.00	3,122.00	3,137

Priority 8 - Finance Net Expenditure ('000s)					
	2017/18 Budget	Projected year-end variance as at Oct 17	Variance	% variance	Comments
08. NI Caring for Adults and Older People	69,800	1,400	▲	2.01	<p>Finance Overspend</p> <p>The Adult Services Division has overspent by £1.5m. The main variance relate to placement budgets where existing pressures are compounded by the cost of new transition cases of £0.9m and by the difficulty in achieving the £4.5m savings required for 2017/18.</p> <p>The Cultural and community services division a forecasting an overspend of £0.1m. The pressure relates primarily to budget for community centres. This has been offset by an underspend in strategy and performance on £.2m.</p>

8. Caring for Adults and Older People

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
2A.5. Serious Adult Safeguarding Concerns	Corporate	▲	★	Sep 17	➔	Risk - What are we planning to do? Lewisham Safeguarding Adults Board chair to confirm parameters of performance data for regular review.	Risk - When is it going to be completed? Oct 17 (slippage)

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

Priority 9 - Monthly Performance									
	Unit	YTD Oct 17	Target Oct 17	Against Target Oct 17	DoT Last year	Against Target Sep 17	Against Target Aug 17	Against Target	16/17
⊕ LPI202 Library visits per 1000 pop	Number per 1000	581.93	555.00	★	↗	▲	▲		●

9. Active, Healthy Citizens

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

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
3B.2. Failure to agree with partners integrated delivery models for local health and care services.	Corporate	●	▲	Sep 17	→	Risk - What are we planning to do? <ul style="list-style-type: none"> Continued focus from Adult Services Integrated Care Programme on savings through pathway review and service restructure Continue to support statutory and partnership boards Engage with Lewisham & Greenwich NHS trust in "ready for discharge" planning and execution. 	Risk - When is it going to be completed? Monthly on an on-going basis

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 Oct 17	Target Oct 17	Against Target Oct 17	DoT	Last year	Against Target Sep 17	Against Target Aug 17	16/17
BV008 Invoices paid within 30 days	Percentage	87.12	100.00	▲		↗	▲	▲	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.39	7.50	★		↗	★	★	●
LPI031 NNDR collected	Percentage	107.79	99.00	★		↗	★	★	●
LPI032 Council Tax collected	Percentage	94.21	96.00	●		↘	●	●	●
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	91.23	95.00	●		↘	●	●	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.89	7.50	▲		↘	★	★	★

Priority 10 - Quarterly (contextual)						
	Unit	YTD Sep 17	YTD Jun 17	YTD Mar 17	YTD Dec 16	Mar 17
LPI556 Number of reported RIDDOR incidents on non-school sites	Number	4.00	4.00	8.00	7.00	n/a

Priority 10 - Finance Net Expenditure (?000s)					
	2017/18 Budget	Projected year-end variance as at Oct 17	Variance % variance	Comments	
10. NI Inspiring Efficiency, Effectiveness, and Equity	70,446	1,100	▲	1.56	<p>Finance Overspend</p> <p>An overspend of £1.1m is predicted. This is made up as follows: £0.3m is overspend by the Public Services division. The Technology and Change Division is forecasting an overspend of £1.2m. A reduction in the team's budget combined with a new pressure from software licences is resulting in this overspend. The Regeneration and Place division is forecasting an overspend of £0.5m The overspends above have been netted off against the following £0.9m underspend: Corporate Policy and Governance (£400k), HR (100K), Strategy (£200k) and Planning (£200k).</p>

NI181- Time taken to process Housing Benefit / Council Tax Benefit new claims and change events

NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events			
Days			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2016	7.80	7.50	●
Nov 2016	8.05	7.50	▲
Dec 2016	8.08	7.50	▲
Jan 2017	8.15	7.50	▲
Feb 2017	7.28	7.50	★
Mar 2017	6.93	7.50	★
Apr 2017	5.10	7.50	★
May 2017	5.81	7.50	★
Jun 2017	6.43	7.50	★
Jul 2017	6.88	7.50	★
Aug 2017	7.01	7.50	★
Sep 2017	7.45	7.50	★
Oct 2017	7.89	7.50	▲



NI181 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Public Services	<p>Performance</p> <p>The service is 0.39 days off target for October and YTD mainly due to some IT disruption associated with development work. However, even at 7.89 days the service remains a top quartile performer.</p>	<p>Performance Action Plan</p> <p>Specific areas are now being targeted and new processes introduced to improve performance. We are also looking at some areas where we can automate activities to ensure the service achieves target.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
1A.1. Information Governance failure.	Corporate	●	●	Sep 17	→	<p>Risk - What are we planning to do? Continue audits/close gaps identified. Paper for Executive Management Team on new General Data Protection Regulation (GDPR) following which working party will be set up. Subject Access Request, Data Protection Act, compliance with GDPR audits currently ongoing. Change the way data breaches are managed following recent Information Governance Board. Align IT policies with Brent with Information Governance policies to follow.</p>	<p>Risk - When is it going to be completed? Next review date October 2017</p>
1A.2 Governance failings in the implementation of service changes	Corporate	●	▲	Sep 17	→	<p>Risk - What are we planning to do? Reschedule early savings process for 18/19 budget</p>	<p>Risk - When is it going to be completed? Dec 17 Slippage</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
1A.1. Information Governance failure.	Corporate	●	●	Sep 17	→	<p>Risk - What are we planning to do? Continue audits/close gaps identified. Paper for Executive Management Team on new General Data Protection Regulation (GDPR) following which working party will be set up. Subject Access Request, Data Protection Act, compliance with GDPR audits currently ongoing. Change the way data breaches are managed following recent Information Governance Board. Align IT policies with Brent with Information Governance policies to follow.</p>	<p>Risk - When is it going to be completed? Next review date October 2017</p>
1A.2 Governance failings in the implementation of service changes	Corporate	●	▲	Sep 17	→	<p>Risk - What are we planning to do? Reschedule early savings process for 18/19 budget</p>	<p>Risk - When is it going to be completed? Dec 17 Slippage</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
1B.1. Non-compliance with Health & Safety Legislation	Corporate	▲	▲	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> Refresh H&S training offer for managers All DMTS to have H&S discussion and raise awareness of H&S requirements 	Risk - When is it going to be completed? <ul style="list-style-type: none"> Dec 17 Oct 17
1B.2. Failure to anticipate and respond appropriately to legislative change.	Corporate	●	▲	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> Reports to Council on changes necessary to reflect legislation. Significant work ongoing to assess the impact of Dilnott, Care Act and Better Care Fund for further integration of social care work with health. Responding to Govt consultations and lobbying in various areas of political change (e.g. business rates, school funding, improved better care fund, London devolution). 	Risk - When is it going to be completed? <ul style="list-style-type: none"> Quarterly for CWP Quarterly for H&WB As dictated by Government agenda
1B.3. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	Corporate	▲	▲	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> Review building management H&S governance arrangements post Grenfell 	Risk - When is it going to be completed? <ul style="list-style-type: none"> Oct 17

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
2A.1. Adequacy of Internal Control.	Corporate	●	●	Sep 17	→	Risk - What are we planning to do? Complete non-system actions for core financial internal audit recommendations	Risk - When is it going to be completed? Oct 17
2A.3. Strategic programme to develop and implement transformational change does not deliver	Corporate	▲	●	Sep 17	→	Risk - What are we planning to do? Finalise monitoring and benefits realisation tracking arrangements to account for invest to save and align with savings work.	Risk - When is it going to be completed? Dec 17 (slippage)
2A.4. Elections not conducted efficiently or effectively.	Corporate	★	★	Sep 17	→	Risk - What are we planning to do? Monitor resourcing for May 18 local elections	Risk - When is it going to be completed? Oct 17
2B.1. ICT infrastructure is not fit for purpose and/or does not meet business needs	Corporate	●	●	Sep 17	→	Risk - What are we planning to do? Ongoing monitoring of the IT support arrangements through the shared management board. Review of shared governance arrangements with Brent and Southwark in Feb 18.	Risk - When is it going to be completed? Feb 18

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
3A.1. Loss of constructive employee relations	Corporate	●	●	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> Continue to work with Trade Union colleagues to develop improved working relationships Introduce a programme of employee communications to help inform that changes will be taking place 	Risk - When is it going to be completed? <ul style="list-style-type: none"> March 2018 June 2018
3A.2. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	Corporate	●	●	Sep 17	➔	Risk - What are we planning to do? Managing transition See also risk re financial savings & gap for management & corporate overheads.	Risk - When is it going to be completed? Throughout 17
3B.1. Multi-agency governance failure leads to ineffective partnership working	Corporate	●	▲	Sep 17	➔	Risk - What are we planning to do? Adult Integrated Care Programme to improve services and provide better value for money	Risk - When is it going to be completed? 4 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

Risk							
		Current Status	Current Status against target		Direction of Travel	What are we planning to do?	When is it going to be completed
4A.1. Failure to manage strategic suppliers and related procurement programmes.	Corporate	●	▲	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Refresh contract register arrangements • Meet requirements of transparency code 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Dec 17 Slippage • Apr 18 Slippage
4B.1. Failure to manage performance leads to service failure.	Corporate	●	▲	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Following creation of a single corporate policy and performance team, revisit service data and performance priorities and update performance reports and quality assurance practices • Focus on LAS/CCS and CONTROCC systems interfaces with ORACLE to improve data accuracy 	Risk - When is it going to be completed? <p>Nov 17 is next milestone End date Apr 18</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

Risk							
		Current Status	Current Status against target	Direction of Travel	What are we planning to do?	When is it going to be completed	
5A.1. Financial Failure and inability to maintain service delivery within a balanced budget	Corporate	▲	▲	Sep 17	➔	Risk - What are we planning to do? Lewisham Future Programme to bring forward further savings proposals with the draft budget for 18/19	Risk - When is it going to be completed? Nov 17
5A.2. Lack of provision for unforeseen expenditure or loss of income in respect of Council's liabilities or funding streams.	Corporate	●	●	Sep 17	➔	Risk - What are we planning to do? Prepare for 100% Business Rates devolution - respond to consultations	Risk - When is it going to be completed? As per Gov't timetable
5A.3. Loss of income to the Council	Corporate	▲	▲	Sep 17	➔	Risk - What are we planning to do? Independent review of accounts payable and receivable and wider financial control environment to maximise efficiency and efficacy of processes and procedures for using the Council's systems (part of Oracle work)	Risk - When is it going to be completed? Dec 17
5B.1. Failure to effectively manage the impacts of an emergency affecting the public, business, environment and/or organisation.	Corporate	●	★	Sep 17	➔	Risk - What are we planning to do? <ul style="list-style-type: none"> • Business Continuity Plans for all services up to date • Prepare for large scale exercise • Grenfell & terrorism learning - strengthening response and speed. Engaging community 	Risk - When is it going to be completed? <ul style="list-style-type: none"> • Dec 17 • Feb 18 • Apr 18

Appendix A - Performance Scoring Methodology

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

Performance

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

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2017). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

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

Projects

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

- (i)The performance of the housing part of the Capital Programme in assessing the traffic light for Decent Homes;
- (ii)The overall financial position on revenue and capital in assessing the traffic light for 'Inspiring Efficiency, Effectiveness & Equity'.

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