Monthly Management Report
April
2015/16

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. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 11 Green ratings, 12 Amber ratings and 10 Red ratings.

Performance: Performance is being reported for March 2015. There are 32 performance indicators (64 per cent) reported as Green or Amber against target, and 26 performance indicators (52 per cent) which are showing an upward direction of travel. There are 18 performance indicators (36 per cent) reported as Red against target, and 20 performance indicators (40 per cent) which have a Red direction of travel. There are 8 indicators that have missing performance data.

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

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

Finance: Finance is being re-reported once again for February 2015 as the March 2015 outturn figures are not yet available. Hence the financial results for 2014/15 as at 28 February are as follows: The General Fund revenue budget is forecasting an overspend of £9.1m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.3m was forecast. The consolidated results for the year were an underspend of £1.8m. The Housing Revenue Account (HRA) is projecting a surplus of £0.8m, this relates to additional tenants rental income and additional tenants and leaseholder service charges. The Dedicated Schools Grant (DSG) is forecast to be spent to budget. There are red dashboard ratings for finance in Priority 3, Clean, Green and Liveable; Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Barry Quirk, Chief Executive
12 May 2015

Dashboard Summary

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																	
Current Period						Same period last year						13/14 outturn					
Overall Performance						Overall Performance						Overall Performance					
▲	●	★	!	?	Total	▲	●	★	!		Total	▲	●	★	!		Total
18	9	23	1	7	58	16	11	30	1		58	16	11	30	1		58

Direction of Travel																	
Current Period vs 13/14						Previous Period vs 13/14						Same period last year vs 12/13					
Direction of Travel						Direction of Travel						Direction of Travel					
▼	➡	⬆	?		Total	▼	➡	⬆	?		Total	▼	➡	⬆	?		Total
20	4	26	8		58	24	4	26	4		58	21	1	24	12		58

Performance

This report contains March 2015 performance data, and finds that 32 indicators are reported as Green or Amber against target, which is down from 37 last month. In March 2015, 18 indicators are reported as Red against target, which is up from 17 last month. There are 8 indicators with missing data in March 2015, up from 4 last month.

Direction of Travel

A total of 26 indicators show an upward trend in March 2015, up from 25 last month. There are 20 indicators with a red direction of travel in March 2015, which is down from 25 last month. In March 2015, 8 indicators had missing data, which is up from 4 last month.

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

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Mar 15	DoT Mar 15 v Mar 14	DoT Mar 15 v Feb 15	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WARLA002 Average attendance (Local Assemblies)	▲	🔴	🔴	6	1	p19
LPI079 Percentage of fly tip removal jobs completed within 1 day	▲	🔴	🔴	12	3	p25
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	▲	🔴	🔴	4	3	p26
NI157c % of other planning applications determined within 8 weeks	▲	🔴	🔴	2	15	p35
LPZ706 Percentage of properties let to those in temporary accommodation	▲	🔴	🟢	12	6	p40
NI063 Stability of placements of looked after children: length of placement	▲	🔴	🔴	2	7	p46
CF/C19 Health of LAC	▲	🔴	🔴	2	9	p59
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	🔴	🟢	12	10	p64
LPI519 Percentage of FOI requests completed	▲	🔴	🔴	10	10	p65

Areas of Good Performance

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Areas of Good Performance				

Performance Indicators - Monthly indicators				
	Against Target Mar 15	DoT Mar 15 v Mar 14	DoT Mar 15 v Feb 15	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	★	↑ (green)	↓ (red)	3
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	★	↑ (green)	↓ (red)	3
LPI029 Percentage of rent collected, excluding rent due on void properties	★	↑ (green)	↑ (green)	6
LPI037 Average Time to Re-let (days)	★	↑ (green)	↓ (red)	6
LPI129a % of children for whom contact received in month resulted in new referral	★	↑ (green)	↑ (green)	7
AO/D40 % Adult Social Care clients receiving a review	★	↑ (green)	↓ (red)	8
LPI253 1C (1) % people using social care who receive self-directed support	★	↑ (green)	↓ (red)	8
LPI272 2D Reablement/Rehabilitation No Support	★	↑ (green)	↑ (green)	8
LPI202 Library visits per 1000 pop	★	↑ (green)	↑ (green)	9
NI052 Take up of school lunches	★	↑ (green)	↓ (red)	9
LPI031 NNDR collected	★	↑ (green)	↑ (green)	10
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	★	↑ (green)	↑ (green)	10
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	★	↑ (green)	↓ (red)	10

Performance Indicators - Monthly Indicators				
	Against Target Mar 15	DoT Mar 15 v Mar 14	DoT Mar 15 v Feb 15	Priority No.
NI193 Percentage of municipal waste land filled	★	↑ (green)	↓ (red)	3

Overall Summary: Projects and Programmes

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Projects Forward Plan

Projects scheduled for completion, April to June 2015

Project	Month of scheduled completion
Deptford Rise Public Realm	April
Lewisham Homes Capital Programme, 2014/15	April
Kender New Build – Phase 4	April
Drumbeat Phase 3 (new build)	May
Southern Site Housing – Deptford Town Centre Programme – appointment of developers	June

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in April 2015 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

Corporate Programmes	Current Status
PMSPROG Building Schools for the Future	🔴
PMSPROG GLA Empty Homes Programme	🔴
PMSPROG Primary Places Programme	⭐

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Projects are reviewed monthly by Directorate Project Review Groups and quarterly by the Corporate Project Board. A summary of all the Programmes and Projects, with a value of £500k and over that have a red RAG rating, are detailed in the table at the bottom of this page.

Project Performance - April 2015

	14/15	%	March 2015	%	April 2015	%
★	8	38	8	38	8	38
🟠	12	57	12	57	13	62
🔺	1	5	1	5	0	0
Total	21	100	21	100	21	100

Red Projects - April 2015

There are no Red projects this month.

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since March 2015:

Changed from amber to red:
None

Changed from green to amber:
None

Changed from red to amber:
Kender New Build, Phase 3 - This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it will now be brought to the market and achieve a number of objectives through the redevelopment of the site. Construction of at least 200 homes, combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as revenue generation. A detailed brief has been developed and architect led designs and a visioning exercise for the site will be tendered in April/May 2015 via a restricted group of architects, who have specific experience in designing and developing mixed tenure schemes. An architect is expected to be appointed in June 2015 to progress this development.

Changed from red to green:
None

Changed from amber to green:
None

Removals:
TfL Programme 2014/15

Additions:
TfL Programme 2015/16

Overall Performance: Risk

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

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

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

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion. There are 21 risks in total on the Corporate Risk register (8 Red, 13 Amber, and none Green).

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

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

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

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

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

Overall Performance: Risk

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

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
05 Health and Safety Incident	COM	⭐	8	4	31/03/2015	4	⭐	-4.00
06 Failure of key Partnerships or Contracts	CUS	🟠	4	8	31/03/2015	4	🔺	4.00
11 Performance management and data quality	CYP	🔺	12	16	31/03/2015	4	🔺	4.00
01 Delays or failure to agree and implement savings proposals	R&R	🔺	12	15	31/03/2015	6	🔺	3.00
09 Changes in statutory/regulatory requirements not complied with	R&R	🔺	12	16	31/03/2015	4	🔺	4.00

Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	16	16	31/03/2015	6	▲	0.00
10 Financial control failure	COM	▲	16	16	31/03/2015	4	▲	0.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM	▲	16	16	31/03/2015	6	▲	0.00
04 Failure of H&S Management in the Housing Estate	CUS	▲	16	16	31/03/2015	6	▲	0.00
07 IT Failure	CUS	▲	16	16	31/03/2015	9	▲	0.00
09 Injury to staff or customers	CUS	▲	15	15	31/03/2015	9	▲	0.00
11 Financial failure	CUS	▲	20	20	31/03/2015	9	▲	0.00
16 Inability to recover debts in a timely fashion	CUS	▲	15	15	31/03/2015	6	▲	0.00
04 Industrial relations	CYP	▲	16	16	31/03/2015	6	▲	0.00
08 Dependency on IT systems	CYP	▲	16	16	31/03/2015	9	▲	0.00
09 Asset and premises management	CYP	▲	16	16	31/03/2015	9	▲	0.00
11 Performance management and data quality	CYP	▲	12	16	31/03/2015	4	▲	4.00
12 Budget overspend	CYP	▲	25	25	31/03/2015	6	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	31/03/2015	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	31/03/2015	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	31/03/2015	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	31/03/2015	6	▲	0.00
01 Delays or failure to agree and implement savings proposals	R&R	▲	12	15	31/03/2015	6	▲	3.00
06 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R	▲	16	16	31/03/2015	6	▲	0.00
09 Changes in statutory/regulatory requirements not complied with	R&R	▲	12	16	31/03/2015	4	▲	4.00

Overall Performance: Risk

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There are no new Directorate risks to report for March 2015.

New Risks (March 2015 - Directorate Risk Registers)		
Risk name	Directorate	Current score

Overall Performance: Finance

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Performance

	Feb 2015	%	Mar 2015	%
★	4	40	4	40
●	2	20	2	20
▲	4	40	4	40
Total	10	100	10	100

The March 2015 outturn figures are currently being finalised as part of the closing of accounts process therefore the figures are as at 28 February 2015 are being re-reported for this month:

The directorates' net General Fund revenue budget is forecasting an overspend of £9.1m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.3m was forecast. The consolidated results for the year were an underspend of £1.8m

The Housing Revenue Account (HRA) is projecting a surplus of £0.8m this relates to additional tenants rental income and additional tenants and leaseholder service charges. The Dedicated Schools Grant (DSG) is forecast to be spent to budget.

Finance by Priorities (£000s)			
	2014/15 Budget	Latest projected year end variance as at Mar 15	% variance
01. NI Community Leadership and Empowerment	7,167	-480.00	-6.70
02. NI Young People's Achievement and Involvement	9,800	-500.00	-5.10
03. NI Clean, Green and Liveable	19,500	700.00	3.59
04. NI Safety, Security and Visible Presence	13,800	-500.00	-3.62
05. NI Strengthening the Local Economy	4,700	-700.00	-14.89
06. NI Decent Homes for All	3,000	2,100.00	70.00
07. NI Protection of Children	44,100	8,700.00	19.73
08. NI Caring for Adults and Older People	81,000	1,600.00	1.98
09. NI Active, Healthy Citizens	8,133	-2,120.00	-26.07
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,862	300.00	0.39
Corporate priorities	268,062	9,100.00	3.39

Priority 01: Community Leadership & Empowerment

Hot Topics

There are no 'Hot Topics to report for Priority 1 this month.

Priority 01: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
▲	🔴	⭐	➡
Projects		**Risk**	
Current Status	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	⭐	➡

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
WARLA002 Average attendance (Local Assemblies)	▲	🔴	🔴

WAR LA002 - Average Attendance at Local Assemblies

	WARLA002 Average attendance (Local Assemblies) Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2014	96	75	⭐
Apr 2014	0	75	🔺
May 2014	0	75	🔺
Jun 2014	96	75	⭐
Jul 2014	77	75	⭐
Aug 2014	77	75	⭐
Sep 2014	72	75	🟠
Oct 2014	71	75	🔺
Nov 2014	71	75	🔺
Dec 2014	71	75	🔺
Jan 2015	71	75	🔺
Feb 2015	70	75	🔺
Mar 2015	69	75	🔺
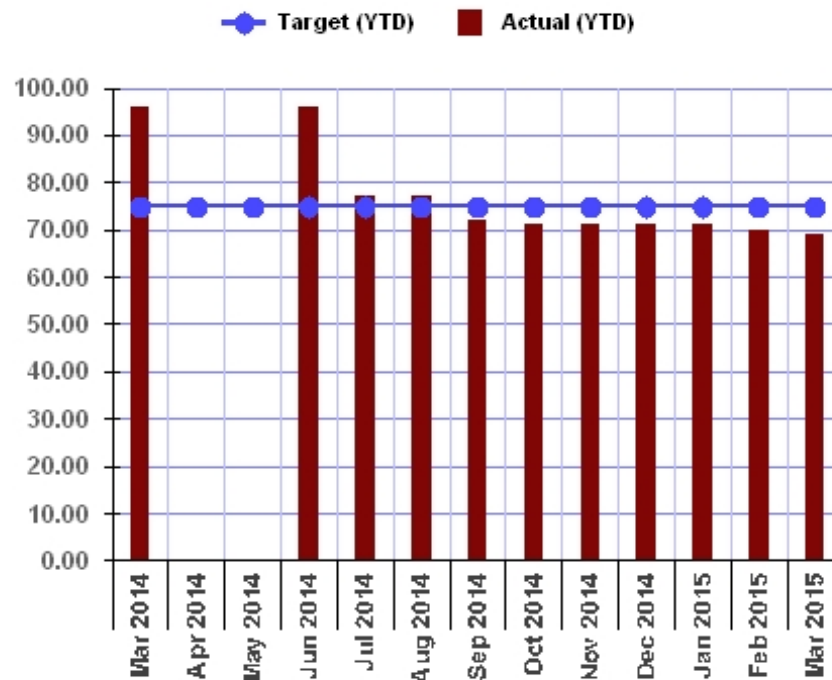
WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	**Performance** This indicator measures the average number of residents attending local assembly meetings. In March 2015, performance was 69 against a target of 75.	**Performance Action Plan** This indicator does not include the additional engagement work undertaken by the local assemblies team, which is now part of their remit alongside the assembly meetings. Overall engagement is up on last year through the inclusion of talk days and other local engagement events.

1. Community Leadership and Empowerment

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

1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
WARLA002 Average attendance (Local Assemblies)	Number	69	75	🔺	🔻	🔻	🔺	🔺	⭐

Priority 02: Young People's Achievement and involvement

Hot Topics

There are no 'Hot Topics' to report for Priority 2 this month.

Priority 02: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
🔺	🟥	⭐	➡️
Projects		**Risk**	
Current Status Apr 15	Direction of Travel Apr 15 v Mar 15	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
🟠	➡️	🟠	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15

2. Young People's Achievement and Involvement

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

2.1 Performance

Priority 2 - Monthly Indicators	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	86.40	100.00	▲	⬆	⬇	▲	▲	▲
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	88.40	100.00	▲	⬆	⬇	●	▲	▲

Priority 2 - Half-termly Indicators	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Same Period Last year	Against Target Oct 14	Against Target Aug 14	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	5.52	5.35	●	⬇	▲	⬆	⬆
BV046.12 % Half days missed - Primary	Percentage	3.94	3.85	●	⬇	●	⬆	⬆

2. Young People's Achievement and Involvement

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

2.2 Projects

Priority 02 projects	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	🟠
PMSCYP Renovation of House on the Hill	CYP	£1.75m	Sep 2015	🟠
PMSCYP Drumbeat Phase 3 (new build)	CYP	£938k	May 2015	🟠
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2015	🟠
PMSCYP Primary Places Programme 2015/16	CYP	£1.6m	Mar 2016	⭐

Priority 03: Clean, Green and Liveable

Hot Topics

There are no 'Hot Topics' to report for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
⭐	⬆	🔺	➡
Projects		Risk	
Current Status Apr 15	Direction of Travel Apr 15 v Mar 15	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
🟠	➡	⭐	➡

Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
LPI079 Percentage of fly tip removal jobs completed within 1 day	🔺	🔻	🔻
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	🔺	🔻	🔻

Performance indicators - Monthly (reported 1 month behind)			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15

Finance - Red		
	% variance	variance
03. NI Clean, Green and Liveable	3.59	700.00

LPI079 - Percentage of fly tip removal jobs completed within one day

LPI079 Percentage of fly tip removal jobs completed within 1 day		
Percentage		
Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2014	64.94	65.00	🟠
Apr 2014	55.65	65.00	🔺
May 2014	56.83	65.00	🔺
Jun 2014	54.33	65.00	🔺
Jul 2014	57.35	65.00	🔺
Aug 2014	56.87	65.00	🔺
Sep 2014	55.91	65.00	🔺
Oct 2014	54.91	65.00	🔺
Nov 2014	55.76	65.00	🔺
Dec 2014	56.19	65.00	🔺
Jan 2015	56.64	65.00	🔺
Feb 2015	56.63	65.00	🔺
Mar 2015	56.21	65.00	🔺

LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The indicator measures the percentage of fly tips removed within 1 day of report. Performance in March 2015 was 50.27%, falling below the target of 65%. Annual performance - 56.21%.	**Performance Action Plan** Cleansing are working with housing partners to identify ways of reducing the amount of fly tip activity in the area. The service is also benchmarking itself against other local authorities' standards of performance.

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

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

LPZ749 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** This indicator measures the percentage of roads and streets that are of an acceptable cleanliness for litter across all land classes. The service achieved 82% during March falling below the target of 92%. Year to date performance is 86.72%. Proportions of high grades (A/B+) have reduced, the proportion of satisfactory to unsatisfactory grades (B/B-) have increased significantly which has meant that standards are being maintained. However, the trend is that standards are gradually falling.	**Performance Action Plan** The borough is inspected on a monthly basis and all land classes are included in the sample in each survey period. A total of 900 transects (roughly measured areas) have to be inspected over the year. So although outturns are provided for each month of the survey, these will vary depending on areas inspected. The full year's data is required to achieve the average percentage across the borough. The use of inspection data to analyse trends as well as regular meetings with the Cleansing Managers has ensured that the service is aware of any issues as they arise and prompt action is taken.

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	56.21	65.00	▲ red	▼ red	▼ red	▲ red	▲ red	● amber
LPI080 Percentage of recycling bins collected on time	Percentage	99.95	99.99	● amber	▼ red	▼ red	● amber	● amber	★ green
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.22	99.25	● amber	▲ green	▼ red	● amber	● amber	● amber
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	?	99.50	?	?	?	★ green	★ green	★ green
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	86.72	92.00	▲ red	▼ red	▼ red	▲ red	▲ red	● amber
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	90.12	86.00	★ green	▲ green	▼ red	★ green	★ green	★ green
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	92.72	92.00	★ green	▲ green	▼ red	★ green	★ green	● amber
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	93.94	95.00	● amber	▲ green	▼ red	● amber	● amber	● amber

Priority 03 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
NI191 Residual household waste per household (KG)	Kg/Household	60.86	58.75	● amber	▲ green	▲ green	● amber	▲ red	▲ red
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.04	20.00	▲ red	▲ green	▲ green	▲ red	▲ red	▲ red
NI193 Percentage of municipal waste land filled	Percentage	0.29	8.00	★ green	▲ green	▼ red	★ green	★ green	★ green

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	2,483.00	2,341.00	2,127.00	1,961.00	1,883.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	?	4,100.00	3,796.00	3,453.00	3,080.00	5,223.00

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Jul 2015	🔴
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regneration	£152k	Apr 2015	🔴
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	⭐
PMSRGN TFL Programme 2015/16	Resources & Regeneration	£3.5m	Mar 2016	⭐

3. Clean, Green and Liveable

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

3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2014/15 Budget	Projected year-end variance as at Mar 15	Variance	% variance	Comments
03. NI Clean, Green and Liveable	19,500	700	🔺	3.59	**Finance Overspend** The Environment division is projecting an overspend of £0.7m. An increase of £0.1m. The increase is partly due to tracking income resulting from the implementation of a new system. The overspend is mostly arisen from projected income shortfalls in Bereavement Services and the lumber service in Street Management of £0.3m in total and £0.1m relates to minor staffing overspends across the division.

Priority 04: Safety, Security and Visible Presence

Hot Topics

There are no 'Hot Topics' to report for Priority 4 this month.

Priority 04: Summary			
Performance Indicators		**Finance**	
Against Target	Direction of Travel	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a	⭐	➡
Projects		**Risk**	
Current Status	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	⭐	➡

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 Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	1,797.00	1,640.00	❌	1,597.00	❌
Outer London	Number	1,354.00	1,236.00	❌	1,106.00	❌
Inner London	Number	1,493.00	1,366.00	❌	1,352.00	❌
Robbery						
	Unit	YTD Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	796.00	731.00	❌	1,165.00	✅
Outer London	Number	603.90	548.90	❌	666.00	✅
Inner London	Number	718.00	665.00	❌	1,266.00	✅
Burglary						
	Unit	YTD Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	2,223.00	2,045.00	❌	3,039.00	✅
Outer London	Number	2,018.70	1,956.70	❌	2,432.00	✅
Inner London	Number	2,258.00	2,066.00	❌	2,629.00	✅
Criminal Damage						
	Unit	YTD Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	2,260.00	2,055.00	❌	2,151.00	❌
Outer London	Number	1,773.00	1,617.00	❌	1,663.00	❌
Inner London	Number	1,888.00	1,726.00	❌	1,804.00	❌

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 Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	694.00	623.00	❌	688.00	❌
Outer London	Number	653.70	594.70	❌	600.00	❌
Inner London	Number	694.00	636.00	❌	737.00	✅

Theft from vehicle					
	Unit	YTD Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	1,369.00	1,227.00	❌	1,523.00	✅
Outer London	Number	1,480.95	1,354.95	❌	1,881.00	✅
Inner London	Number	1,591.00	1,464.00	❌	2,045.00	✅

Theft from person					
	Unit	YTD Mar 15	YTD Feb 15	Change since last month	YTD Mar 14	Change since same period last year
Lewisham	Number	580.00	541.00	❌	725.00	✅
Outer London	Number	657.05	586.05	❌	624.00	❌
Inner London	Number	1,249.00	1,160.00	❌	2,720.00	✅

Priority 05: Strengthening the Local Economy

Hot Topics

There are no 'Hot Topics' to report for Priority 5 this month.

Priority 05: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of travel Mar 15 v Feb 15
🟠	🔻	⭐	➡️
Projects		**Risk**	
Current Status Apr 15	Direction of travel Apr 15 v Mar 15	Current Status Apr 15	Direction of travel Apr 15 v Mar 15
🟠	➡️	🟠	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
NI157c % of other planning applications determined within 8 weeks	🔺	🔻	🔻

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NI157c - % of other planning applications determined within 8 weeks

	NI157c % of other planning applications determined within 8 weeks		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2014	78.92	80.00	🟠
Apr 2014	80.00	80.00	⭐
May 2014	82.24	80.00	⭐
Jun 2014	85.32	80.00	⭐
Jul 2014	85.84	80.00	⭐
Aug 2014	84.88	80.00	⭐
Sep 2014	82.54	80.00	⭐
Oct 2014	81.63	80.00	⭐
Nov 2014	79.98	80.00	🟠
Dec 2014	79.34	80.00	🟠
Jan 2015	78.28	80.00	🟠
Feb 2015	75.79	80.00	🔺
Mar 2015	74.96	80.00	🔺

NI157c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	**Performance** Performance has fallen due to the service seeking to clear a backlog of old cases arising from staff shortages. New staff are being recruited.	**Performance Action Plan** Recruitment of staff continues to be progressed and a training plan is in place to support new staff so that they are able to take on more complex cases over the coming months.

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5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators										
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14	
NI157b % Minor planning apps within 8 weeks	Percentage	74.17	70.00	⭐	🔻	🔻	⭐	⭐	⭐	
NI157c % of other planning applications determined within 8 weeks	Percentage	74.96	80.00	🔺	🔻	🔻	🔺	🟠	🟠	

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly contextual Indicators							
	Unit	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	2.80	2.90	2.90	2.90	3.00	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Number	1,030.00	1,060.00	1,015.00	1,060.00	1,110.00	1,415.00
LPI475 Average house price(Lewisham)	£	385,353.00	383,941.00	380,562.00	381,291.00	383,269.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Mar 15	YTD Various	YTD Various	YTD Various	YTD Mar 14	13/14
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5	0	0	0	0	0
LPI423 Local employment rate	Percentage	?	74.80	74.10	75.20	73.80	73.80

5. Strengthening the Local Economy

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

5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Centre Redevelopment	Resources & Regeneration	£350k	TBC	🟠
PMSRGN Surrey Canal Triangle	Resources & Regeneration	£245k	TBC	⭐

Priority 06: Decent Homes for All

Hot Topics

There are no 'Hot Topics' for Priority 6 this month.

Priority 06: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
⭐	⬈	🔺	➡
Projects		**Risk**	
Current Status Apr 15	Direction of Travel Apr 15 v Mar 15	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
🟠	➡	🟠	➡

Performance Indicators - Monthly	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
LPZ706 Percentage of properties let to those in temporary accommodation	🔺	🔻	⬈
Projects - Red	**Directorate**	**Current Status**	
PMSCUS Kender New Build grant phase 3 South	Customer Services	🟠	
Finance	**% variance**	**variance**	
06. NI Decent Homes for All	70.00	2,100.00	

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2014	27.76	26.10	⭐
Apr 2014	20.00	50.30	🔺
May 2014	34.48	50.30	🔺
Jun 2014	34.81	50.30	🔺
Jul 2014	31.40	50.30	🔺
Aug 2014	31.15	50.30	🔺
Sep 2014	30.96	50.30	🔺
Oct 2014	32.51	50.30	🔺
Nov 2014	32.91	50.30	🔺
Dec 2014	33.22	50.30	🔺
Jan 2015	32.70	50.30	🔺
Feb 2015	33.64	50.30	🔺
Mar 2015	34.78	50.30	🔺

LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	**Performance** The overall percentage of lets to homeless applicants shows a steady increase from January (32.7%) up until the end of the financial year (34.78%). This increase is reflected in the overall percentage of lets to family sized properties to those in temporary accommodation. This figure is now 56%, above the 50% target and increasing monthly.	**Performance Action Plan** The lettings plan was amended in September 2014, increasing the percentage of properties let to homeless families to 80% of all 2 beds and 70% of all 3 beds. This will continue throughout 2015/16 as per the Annual Lettings Plan. The change was designed to reduce overall numbers in temporary accommodation and tackle homelessness in demand in these bed sizes. Lets to homeless households requiring a one bed was around 9% for the year, this is because the Authority does not accept the homelessness duty for most single households yet can signpost to other rehousing routes.

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.99	99.00	green star	green up arrow	green up arrow	green star	green star	orange circle
LPI037 Average Time to Re-let (days)	Number	11.50	23.00	green star	green up arrow	red down arrow	green star	green star	green star
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.48	99.60	orange circle	red down arrow	red down arrow	orange circle	orange circle	green star
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	34.78	50.30	red triangle	red down arrow	green up arrow	red triangle	red triangle	green star
NI156 Number of households living in Temporary Accommodation	Number	1,724.00	1,450.00	red triangle	green up arrow	green up arrow	red triangle	red triangle	red triangle

Priority 6 - Quarterly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last quarter	Against Target Dec 14	Against Target Sep 14	13/14
LPZ705 Number of homes made decent	Number	2,153.00	2,153.00	green star	blue right arrow	blue right arrow	green star	green star	green star
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	25.00	green star	blue right arrow	red down arrow	green star	green star	green star
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	0.00	0.00	green star	blue right arrow	blue right arrow	green star	green star	green star

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	1,289.00	1,126.00	1,030.00	923.00	808.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	60.51	61.10	62.72	65.01	67.08	66.17
LPZ747 Number of households on the housing register	Number	8,494.00	8,437.00	8,617.00	8,591.00	8,455.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	15,331.00	13,903.00	12,475.00	10,994.00	9,417.00	11,860

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	🟠
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	🟠
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	Apr 2015	🟠
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Jun 2015	🟠
PMSCUS Housing Matters	Customer Services	£0.5m	Oct 2015	🟠
PMSCUS GLA Empty Homes programme Round 2	Customer Services	£500k	Mar 2016	🟠
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	⭐
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Sep 2015	⭐
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Phase 3 completion - Spring 2016	⭐
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	£47m	Apr 2015	⭐

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6. Decent Homes for All

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

6.4 Finance

	2014/15 Budget	Projected year-end variance as at Mar 15	Variance	% variance	Comments
Net Expenditure Priority 06 (£000s)					
06. NI Decent Homes for All	3,000	2,100	🔺	70.00	**Finance Overspend** The Strategic Housing Service is projecting an overspend of £2.1m. This is entirely attributable to the overspend in the cost of bed and breakfast accommodation where a £2.1m overspend is being reported.

Priority 07: Protection of Children

Hot Topics

There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
🟠	🔻	🔺	➡️
Projects		**Risk**	
Against Target	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	🔺	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
NI063 Stability of placements of looked after children: length of placement	🔺	🔻	🔻
Finance			
		% variance	variance
07. NI Protection of Children		19.73	8,700.00
Red Risks - Corporate Risk Register			
		Responsible Officer	Current Status
RMSCYP01 Avoidable death or serious injury		Director CSC	🔺

NI063 Stability of placements of looked after children: length of placement			
Percentage			
Actual (YTD)	Target (YTD)	Performance (YTD)	Statistical
Mar 2014	71.40	72.00	🟠	67.60
Apr 2014	71.10	73.00	🟠	67.60
May 2014	68.60	73.00	🔺	67.60
Jun 2014	66.70	73.00	🔺	67.60
Jul 2014	67.70	73.00	🔺	67.60
Aug 2014	69.10	73.00	🔺	67.60
Sep 2014	70.10	73.00	🟠	67.60
Oct 2014	70.00	73.00	🟠	67.60
Nov 2014	68.80	73.00	🔺	67.60
Dec 2014	67.70	73.00	🔺	67.60
Jan 2015	70.10	73.00	🟠	67.60
Feb 2015	69.00	73.00	🔺	67.60
Mar 2015	67.30	73.00	🔺	67.60

NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Performance as at 31 March 2015 was 67.3%, below the target of 73%.	**Performance Action Plan** Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct Child and Adolescent Mental Health Service (CAMHS) consultation with carers. Challenging behaviour of older children continues to be a focus of attention, with carers being helped with strategies to reduce the impact of negative behaviour. A Multi-agency Placement Stability Group has now been set up.

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	16.60	14.00	green star	green up arrow	green up arrow	red triangle	green star	green star
LPZ900 % of single assessments completed within 45 working days	Percentage	89.66	?	yellow !	purple ?	purple ?	yellow !	yellow !	yellow !
NI062 Stability of placements of looked after children: number of moves	Percentage	10.10	9.00	red triangle	green up arrow	red down	orange circle	red triangle	red triangle
NI063 Stability of placements of looked after children: length of placement	Percentage	67.30	73.00	red triangle	red down	red down	red triangle	orange circle	orange circle
NI064 Child protection plans lasting 2 years or more	Percentage	4.80	5.00	green star	red down	red down	green star	green star	green star
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	11.90	10.00	green star	red down	red down	green star	green star	green star
NI066 Looked after children cases which were reviewed within required timescales	Percentage	98.80	99.80	orange circle	red down	red down	orange circle	orange circle	green star
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	green star	blue right arrow	blue right arrow	green star	green star	green star

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Contextual Indicators										
	Unit	England 12/13	Statistical Neighbours 12/13	Mar 15	Feb 15	Jan 15	Dec 14	Nov 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	76.50	76.40	78.00	77.30	78.70	77.00
LPI141 CH01 No.on CPP per 10,000 LBL	Number	37.90	40.90	58.50	60.20	58.50	56.20	53.40	46.20
LPI301 No. of children on CPP 'as at'	Number	284.00	240.00	377.00	388.00	377.00	362.00	344.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	493.00	492.00	502.00	498.00	507.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	273.00	206.00	268.00	218.00	295.00	198.00

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks	
	Current status
RMSCYP01 Avoidable death or serious injury	

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	**Risk - What are the worst consequences of the risk?** Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance.		Director CSC	**Risk - What are we planning to do?** 1. Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. **Risk - What have we done to control the risk?** • Quality control, relationships with providers. • Strength of partnerships. • Child protection systems. • Strong PR. • Ensure safeguarding plans fully implemented. • Regular supervision of staff procedures. • Regular timely inter-agency communication and meetings. • Education Psychologists now trained in trauma support. • Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. • Safeguarding Board monitors action plans from Serious Case Reviews. • Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt. • Serious Youth Violence Strategy implemented. • MASH Information Sharing Protocols have been agreed and signed off • Meeting arranged for LA senior managers to discuss the implications of the Rotherham Report. **Risk - When is it going to be completed?** 1. June 2015 **Risk Notes**

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	Impact on Inspection.			• Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes. • Targeted Family Support undertaken to identify children at risk early and provide support. • RAG rating always maintained at 25 because of the impact on the Council when a child known to CSC dies as a result of abuse. CSC deal with child abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority. • Legal supporting ongoing historical cases relating to children's homes. • Large increase in child protection investigation and children subject to a plan is placing pressure on the system.

7. Protection of Children

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

7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2014/15 Budget	Projected year-end variance as at Mar 15	Variance	% variance	Comments
07. NI Protection of Children	44,100	8,700	▲	19.73	**Finance Overspend** Children's social care is showing a budget pressure of £8.7m. This comprises of a £2.0m pressure in the placement budget for looked after children (LAC), a £5.8m pressure relating to clients with no recourse to public funds and a £1.3m pressure as a result of an increase in the number of young people who are leaving care. Close control of spending across the Social Care Division has allowed £0.4m of the supplies and services budget to be offset against the spending pressures.

Priority 08: Caring for Adults and Older People

Hot Topics

There are no 'Hot Topics' to report for Priority 8 this month.

Priority 08: Summary

Performance Indicators		Finance	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
⭐	🔻	🔺	➡️

Projects		Risk	
Current Status	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	🔺	➡️

Performance Indicators - Monthly

	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15

Red Risks

	Responsible Officer	Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management Head of Crime Reduction and Supporting people	🔺

Finance - Net Expenditure - Reds (£000s)

	% variance	variance
08. NI Caring for Adults and Older People	1.98	1,600.00

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	70.47	68.99	green star	green arrow up	red arrow down	green star	green star	red triangle
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	98.60	96.39	green star	green arrow up	red arrow down	green star	green star	orange circle
LPI254 1C (2) % people using social care who receive direct payments	Percentage	26.50	27.98	red triangle	green arrow up	green arrow up	red triangle	green star	red triangle
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.33	3.69	red triangle	green arrow up	blue arrow right	red triangle	red triangle	red triangle
LPI272 2D Reablement/Rehabilitation No Support	Percentage	83.30	60.00	green star	green arrow up	green arrow up	green star	green star	green star

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8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	Mar 15	Feb 15	Jan 15	Dec 14	Nov 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	9,482.00	8,775.00	7,791.00	7,023.00	6,235.00	11,900.00

8. Caring for Adults and Older People

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks	
	Current status
RMSCOM04 Serious Safeguarding Concern	▲

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	**Risk - What are the worst consequences of the risk?** Death of adult or child. Institutional abuse. Domestic homicide.	➡	Head of Adult Assessment and Care Management Head of Crime Reduction and Supporting people	**Risk - What are we planning to do?** 1. In accordance with Care Act requirements, performance data and trend analysis is scrutinised and the Safeguarding Adult Review Panel will be established. 2. Further testing of organisation alerts will take place and the system will go live in Summer 2015. 3. Further work is being undertaken to develop a single point of access for safeguarding. **Risk - What have we done to control the risk?** • Implemented multi-agency Adult Safeguarding policy and procedures. • Undertaken pro-active monitoring of referrals to identify potential institutional abuse. • Implemented preventative approaches within Safeguarding and Domestic Violence services. • Established a Case Panel Review Group in April 2013. • A revised training programme was developed and completed during 2013. • Domestic Homicide Reviews - actions are reviewed at a task and finish group which reports to the Safer Lewisham Partnership and the Adults Safeguarding Board as required. • The QAF working group has completed some testing, the SharePoint site is in place, and IAS has been adapted to provide information about each provider. • A new structure has been developed which strengthens links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework. • We have strengthened the governance and operational structure of the Lewisham Safeguarding Adults Board (LSAB) to meet the Care Act requirements.

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				Risk - When is it going to be completed? 1. Ongoing - meetings will take place as required to agree investigation plans. 2. July 2015 3. July 2015

Priority 8 - Corporate Risk Register - Red Risks

8. Caring for Adults and Older People

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

8.4 Finance

Net Expenditure Priority 08 (£000s)					
	2014/15 Budget	Projected year-end variance as at Mar 15	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,000	1,600	▲	1.98	**Finance Overspend** The Adult Services division is forecast to overspend by £1.9m. This is largely due to overspends on the budgets of packages and placements which is, in part, attributable to demographic factors.

Priority 09: Active, Healthy Citizens

Join London's biggest annual book club

Throughout April, people all over the capital have been encouraged to read, share and discuss Ben Aaronovitch's Rivers of London as part of Cityread London 2015. All of our libraries stocked multiple copies of the book and hosted discussions in their reading groups. The author, Ben Aaronovitch, appeared at a special evening event on Monday 27 April at Manor House Library. Other events, including discussions around river conservation took place at libraries across the borough.

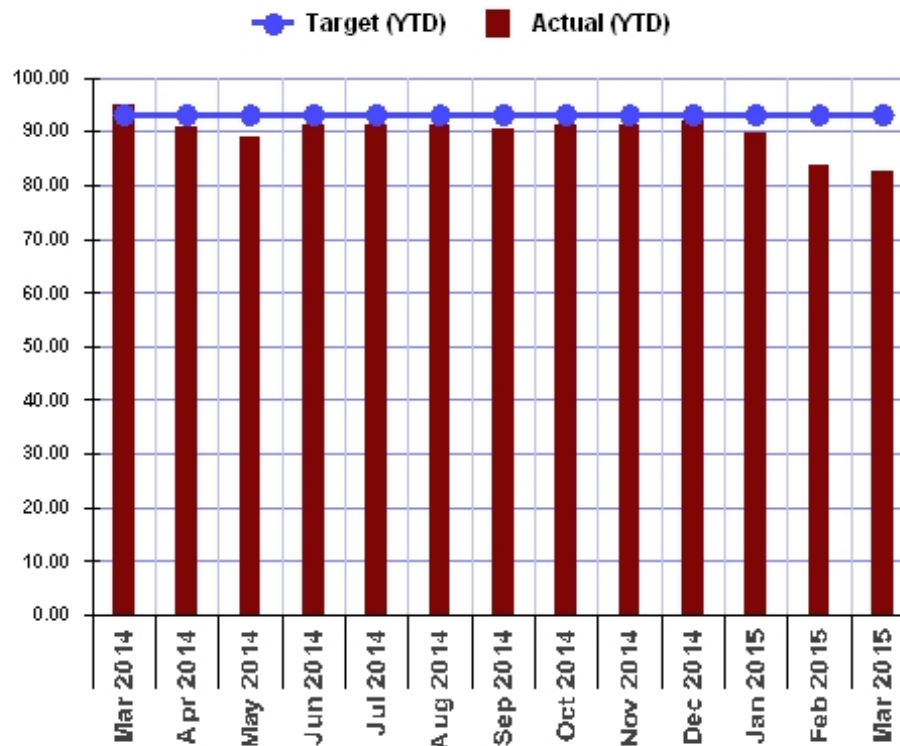**Lewisham Council awards new £35m school meals contract**

Lewisham Council has awarded a new £35m catering contract to Chartwells, which will see the borough's pupils continue to get high quality, tasty and nutritious school meals. Chartwells, part of the Compass Group, won the contract to provide meals to 67 schools following a six month competitive process. The new contract will start on 1 May for a period of five years, with an option to extend for a further two years. As part of the new contract, catering staff will be paid the Living Wage by September 2015 and the London Living Wage by September 2016. The improved contract will also include providing even healthier and more varied school meals while reducing costs.

Priority 09: Summary			
Performance Indicators		**Finance**	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
🟠	🟥	🟠	➡️
Projects		**Risk**	
Current Status	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	⭐	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
CF/C19 Health of LAC	🔺	🟥	🟥

CF/C19 Health of LAC

	CF/C19 Health of LAC Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	91.50	93.00	🟠
Mar 2014	94.90	93.00	⭐
Apr 2014	90.70	93.00	🟠
May 2014	89.00	93.00	🟠
Jun 2014	91.30	93.00	🟠
Jul 2014	91.30	93.00	🟠
Aug 2014	91.20	93.00	🟠
Sep 2014	90.50	93.00	🟠
Oct 2014	91.10	93.00	🟠
Nov 2014	91.30	93.00	🟠
Dec 2014	92.10	93.00	🟠
Jan 2015	89.80	93.00	🟠
Feb 2015	83.90	93.00	🔺
Mar 2015	82.70	93.00	🔺

CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	**Performance** Performance at 31 March 2015 was 82.7%. Management are continuing to oversee health and dental checks and there is close collaboration between Lewisham and Greenwich NHS Trust (LGT), and the LAC Service Manager. Those young people for whom no dental check is recorded on ICS are being individually checked.	**Performance Action Plan** Close scrutiny by all Team Managers and Service Managers will continue. LGT and the LAC Service Manager are identifying needs, ensuring appropriate treatment is being provided and reviewing outcomes for young people over the longer term as a result of the health input. This is a key priority in the public health arena. The LAC Health Steering Group has updated its terms of reference and will have work streams focused on performance and practice/clinical issues. It is chaired by the LAC Service Manager with senior representation from LGT, Children Social Care (CSC), the Joint Commissioning Team and the Youth Offending Service (YOS). A pathway process mapping exercise has been completed to identify issues and to identify ways to further improve performance.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
CF/C19 Health of LAC	Percentage	82.70	93.00	(red triangle)	(red flag)	(red flag)	(red triangle)	(orange circle)	(green star)
NI052 Take up of school lunches	Percentage	58.90	58.00	(green star)	(green arrow)	(red flag)	(green star)	(green star)	(red triangle)

Priority 9 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
LPI202 Library visits per 1000 pop	Number per 1000	681.24	591.34	(green star)	(green arrow)	(green arrow)	(green star)	(green star)	(green star)

	Unit	Mar 15	Mar 14	Feb 15	Feb 14	Jan 15	Jan 14	13/14
LPI202r Library visits rolling 12 months	Number	2,115,171	2,046,822	2,107,190	2,025,213	2,107,118	2,006,730	2,046,822

Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last Quarter	Against Target Dec 14	Against Target Sep 14	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	79.00	?	?	?	(orange circle)	(red triangle)	(red triangle)
NI123 Stopping smoking	Rate per 100,000	?	591.00	?	?	?	(green star)	(green star)	(red triangle)
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	?	91.00	?	?	?	(orange circle)	(orange circle)	(orange circle)

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Mar 15	YTD Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	13/14
LPI211a Children free swims	Number	39,270.00	36,869.00	34,450.00	32,326.00	30,713.00	32,427
LPI211b 60+ free swims	Number	26,720.00	25,104.00	23,360.00	21,351.00	19,493.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

There are no 'Hot Topics' to report for Priority 10 this month.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Mar 15	Direction of Travel Mar 15 v Feb 15	Variance Mar 15	Direction of Travel Mar 15 v Feb 15
🔻	⬆	🟠	➡
Projects		Risk	
Current Status	Direction of Travel	Current Status Apr 15	Direction of Travel Apr 15 v Mar 15
n/a	n/a	🔻	➡

10. Inspiring Efficiency, Effectiveness and Equity

Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community
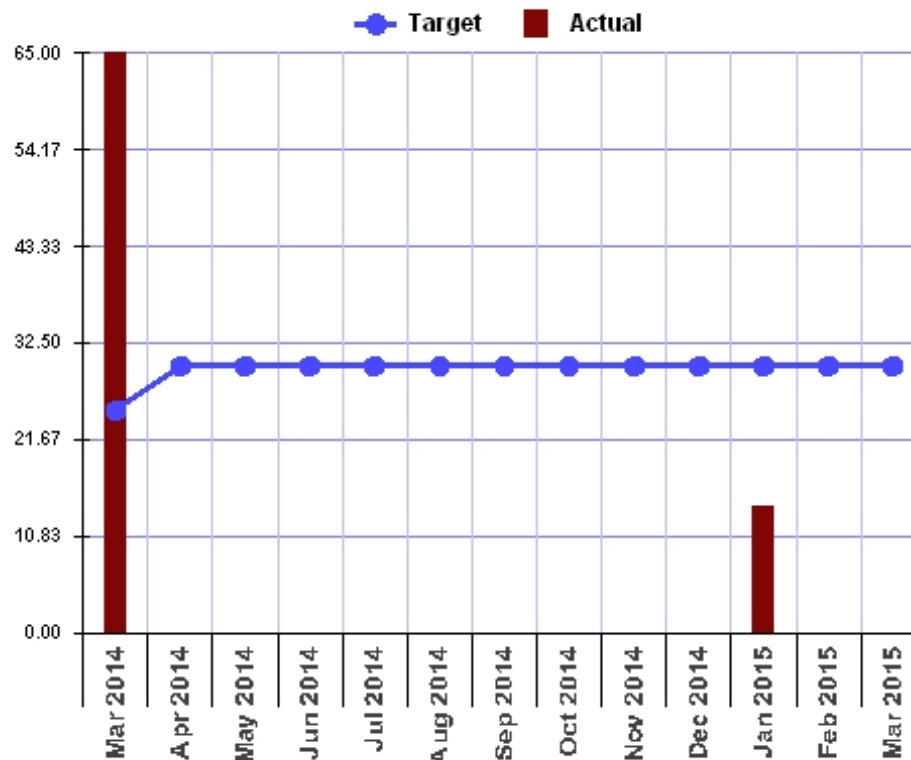
Performance Indicators - Monthly	Against Target	Direction of Travel Mar 15 v Mar 14	Direction of Travel Mar 15 v Feb 15
LPI500 % staff from ethnic minorities recruited at PO6 and above	🔺	🔻	🟢
LPI519 Percentage of FOI requests completed	🔺	🔻	🔻

Red Risks - Corporate Risk Register	Responsible Officer	Current Status
RMSCOR02 Resilience of Central ICT infrastructure	Executive Director for Customer Services	🔺
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	🔺
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources and Regeneration	🔺
RMSCOR19 Employee Relations	Chief Executive	🔺
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive	🔺
RMSCOR24 Management capacity and capability	Chief Executive	🔺
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive	🔺

LPI500 Percentage of staff from ethnic minorities recruited at PO6 and above

	LPI500 % staff from ethnic minorities recruited at PO6 and above		
	Percentage		
	Actual	Target	Performance
Mar 2014	100.00	25.00	⭐
Apr 2014	0.00	30.00	🔺
May 2014	0.00	30.00	🔺
Jun 2014	0.00	30.00	🔺
Jul 2014	0.00	30.00	🔺
Aug 2014	0.00	30.00	🔺
Sep 2014	0.00	30.00	🔺
Oct 2014	0.00	30.00	🔺
Nov 2014	0.00	30.00	🔺
Dec 2014	0.00	30.00	🔺
Jan 2015	14.29	30.00	🔺
Feb 2015	0.00	30.00	🔺
Mar 2015	0.00	30.00	🔺

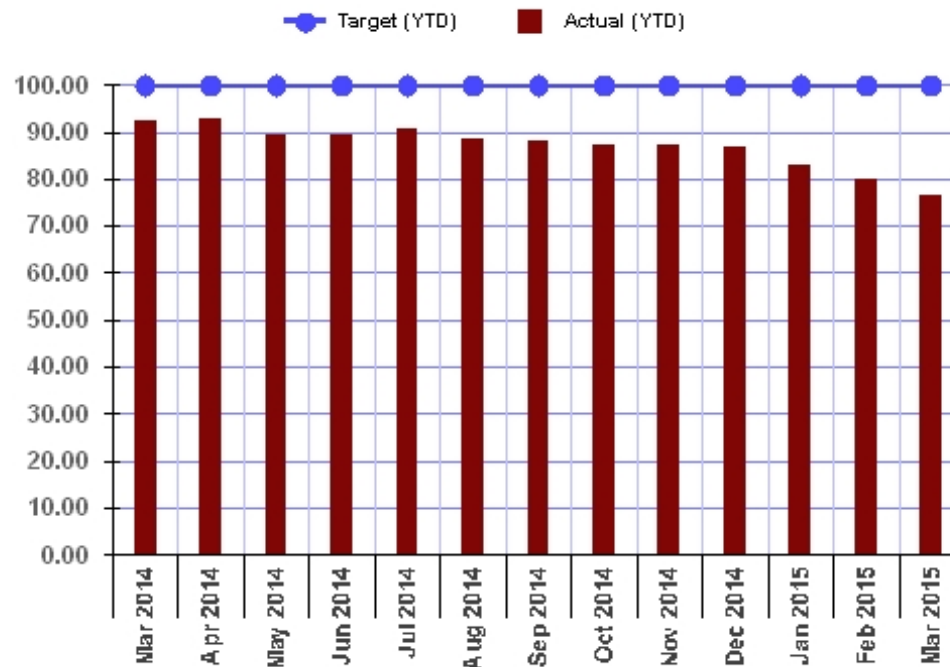

LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	**Performance** There were no appointments at PO6 and above during March . Over the last 12 months, six BAME members of staff gained promotion to posts at PO6 and above, as a result of internal restructures and ring-fenced staffing reorganisations. This information is captured annually in the Council's workforce profile.	**Performance Action Plan** There is a continued focus on the recruitment and representation of Black, Asian and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

LPI519 Number of FOI requests completed in given timescales

LPI519 Percentage of FOI requests completed		
Percentage		
Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2014	92.57	100.00	▲
Apr 2014	92.75	100.00	▲
May 2014	89.53	100.00	▲
Jun 2014	89.56	100.00	▲
Jul 2014	90.57	100.00	▲
Aug 2014	88.61	100.00	▲
Sep 2014	87.97	100.00	▲
Oct 2014	87.24	100.00	▲
Nov 2014	87.24	100.00	▲
Dec 2014	86.72	100.00	▲
Jan 2015	83.19	100.00	▲
Feb 2015	80.18	100.00	▲
Mar 2015	76.41	100.00	▲

LPI519 - comment		
Responsible Officer	**Performance Comments**	**Action Plan Comments**
Head of Technology & Transformation	**Performance** The Council received 131 FOI requests in March 2015 which at this point in time for reporting purposes represents the last closed period. 53 have been closed within the timescale and 18 requests closed out of the statutory timescales, 60 remain open, a compliance rate of 40.46% and YTD of 76.41%. Performance has been impacted by the volume and complexity of requests received.	**Performance Action Plan** The Corporate Team continue to support the directorate representatives. They are working to improve how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

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

10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Mar 15	Target Mar 15	Against Target Mar 15	DoT Last year	DoT Last month	Against Target Feb 15	Against Target Jan 15	13/14
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?	red triangle
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.68	7.50	orange circle	red down	red down	orange circle	orange circle	green star
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.57	4.00	red triangle	green up	red down	red triangle	red triangle	red triangle
BV016a % of Disabled employees	Percentage	3.61	3.50	green star	red down	red down	green star	green star	green star
BV017a % Ethnic minorities employees	Percentage	30.77	34.00	red triangle	green up	green up	red triangle	red triangle	red triangle
LPI031 NNDR collected	Percentage	100.43	99.00	green star	green up	green up	orange circle	orange circle	green star
LPI032 Council Tax collected	Percentage	95.06	96.00	orange circle	red down	green up	orange circle	orange circle	green star
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	1.59	30.00	red triangle	red down	green up	red triangle	red triangle	green star
LPI519 Percentage of FOI requests completed	Percentage	76.41	100.00	red triangle	red down	red down	red triangle	red triangle	red triangle
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	37.59	30.00	green star	green up	green up	green star	green star	green star
LPI726 Percentage of calls answered by the call centre	Percentage	90.14	91.00	orange circle	red down	red down	orange circle	green star	green star
LPI755 % of customers with appointments arriving on time seen within 10min of their appointed time	Percentage	94.88	91.00	green star	green up	red down	green star	green star	orange circle
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.03	7.50	green star	red down	red down	green star	orange circle	green star

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks	
	Current status
RMSCOR02 Resilience of Central ICT infrastructure	🔺

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR02 Resilience of Central ICT infrastructure	**Risk - What are the worst consequences of the risk?** ● Services not delivered leaving vulnerable people at risk ● Contractual liabilities ● Contagion of business as usual work due to diversion of staff and management time to compensate ● Breakdown in communication ● Litigation ● Increased costs	➡	Executive Director for Customer Services	**Risk - What are we planning to do?** 1. Work to close the gap for response times as highlighted by the Emergency Planning & Resilience Forum 2. Windows 7/Office 10 upgrade to be completed before support ends 3. ICT strategy in development. Approved by PASC September 2014 4. Work to PSN line at Wearside 5. A new line will be installed at Deptford Church Street server room. **Risk - What have we done to control the risk?** ● Consistent and regular monitoring of storage capacity ● Monitoring and maintenance programme for network resources ● Routine anti-virus and back-up arrangements in place ● Disaster recovery and emergency plans in place for some main systems to enable operation from another site ● Increased capacity for remote access to the Network and systems via VPN ● Completed programme of email archiving and behavioural control processing in conjunction with rollout of Microsoft 2010, including SharePoint 2010 **Risk - When is it going to be completed?** 1. March 2015 2. December 2014 3. Monthly progress review in conjunction with CSPRG 4. January 2014 **Risk Notes** 1. Stability of telephones continually monitored and subject to monthly reviews. The

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				system is now more stable. 2. Date slipped from September 2014 3. Following restructure, IMT has moved from R&R to Customer 4. Significant change is happening with complex systems which would have a significant impact (inclosing PSN compliance) if a problem arises 5. Current issues with Oracle and SharePoint/Windows 7 issues)incompatability of multiple systems) and the risk to the PSN line

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks	
	Current status
RMSCOR04 Non compliance with Health & Safety Legislation	🔺

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	**Risk - What are the worst consequences of the risk?** • Death or injury to public or staff. • Criminal prosecution. • Civil litigation. • Service stopped. • Cost of lost time dealing with incident and recovery. • Loss of public trust in Council.	➡	Chief Executive	**Risk - What are we planning to do?** 1. Emphasis on H&S awareness for all staff 2. Lessons learnt from CYP 2014/15 audits to be reported to CYP DMT. 3. Cross directorate monitoring meetings are taking place to ensure the implementation of the Broadway Theatre plan. **Risk - What have we done to control the risk?** • Adoption of H&S BS18001 approach for managing H&S across the Council and moved to one H&S Manual. • H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. • Occupational Health & L&D commissioned through contracts. • Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. • All services complete annual self-assessment of their H&S and a rolling risk based audit plan of full audits is in place. • H&S induction and training programme. • Online system for monitoring H&S recommendations • Update register of Asbestos in schools • Training to support improvements in quality of H&S risk assessment. **Risk - When is it going to be completed?** 1. June 2015 2. March 2015 3. Throughout 2015

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR06 Financial Failure - inability to maintain a balanced budget				🔺
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR06 Financial Failure - inability to maintain a balanced budget	**Risk - What are the worst consequences of the risk?** ● Central government intervention. ● Emergency measures disrupt all services ● Services not delivered to time, quality or cost	➡	Exceutive Director for Resources and Regeneration	**Risk - What are we planning to do?** 1. Lewisham Future Programme has published £40m savings proposals for member scrutiny and decision which, if taken, would leave a £10m gap for 2015/16. 2. Focussed management action on budget pressures currently £10m for 2014/15 - e.g. cost of Looked After Children placements, children leaving care and B&B and temporary accommodation. **Risk - What have we done to control the risk?** ● Annual budget planning process established with clear timeframes to enable consultation and consolidation. ● Directorate Expenditure Panels operating for all budgets. ● Routine monthly budget monitoring reported to DMT, EMT & Members. ● Regular reviews by actuaries and consultations with external auditors to retain acceptable levels of reserves and provisions. ● Budget for 2014/15 set and appropriate savings agreed. ● Lewisham Future Programme Board established. ● Project groups to deal with "Integration with Health" and Corporate Team established to manage "No recourse" casework. ● CEP Process in place to supplement DEPs. **Risk - When is it going to be completed?** 1. February 2015 2. March 2015 **Risk Notes**

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				1. Next phase of Lewisham Future Programme to be agreed and work to bring forward savings progressed. 2. Threat of Judicial Review re No Recourse could impact adversely on Children's Social Care budgets. Increasing trend of No Recourse cases continues to have an impact on budget.

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks		
		Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition		🔺

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	**Risk - What are the worst consequences of the risk?** • Prosecution by the Health and Safety Executive, with cost and time implications. • Wrong assets in the wrong place, at the wrong time to deliver or improve services effectively, safely and within budget.	🔴	Executive Director for Resources and Regeneration	**Risk - What are we planning to do?** 1. A review of compliance on the commercial estate has completed. Report awaited - expecting 47% compliance across estate. 2. Works for schools maintenance programme out to tender. **Risk - What have we done to control the risk?** Property asset rationalisation programme in place to reduce risk. Condition surveys for corporate buiildings undertaken in 2011 and structured F&M programme developed. Condition surveys for schools (to meet DFE requirements) done in 2012. Service Level Agreements in place between CYP Directorate and schools for provision of their F&M support. Insurance (mix of self-insured and market cover) in place for the Council's property responsibilites. Decant of Town Hall complete. Allocation of further resources to ensure compliance across commercial estate. **Risk - When is it going to be completed?** 1. February 2015 2. March 2015 **Risk Notes** Potential litigation relating to a places expansion project. Cross Directorate monitoring meetings are taking place to ensure the implementation of the Broadway Theatre Plan.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR19 Employee Relations	▲

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	**Risk - What are the worst consequences of the risk?** • Increase in disputes and grievances. • Increased staff turnover with related loss of knowledge and experience and expertise. • Recruitment difficulties. • Diversion of staff and management time away from core service delivery. • Disruption to service delivery.	➡	Chief Executive	**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 - What have we done to control the risk?** • Completed refresh of JDs, single status review and re-accredited as an Investors in People employer. • Regular communications with staff via multiple channels on pressures and changes the Council is facing. • HR reconfiguration included review of employee relations structures to ensure integrated approach. • Strong consultation governance structures and engagement with the trade unions. • Monitoring of staff structures and recruitment against equality characteristics and wellbeing, absence management, grievances and complaints. **Risk - When is it going to be completed?** 1. 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

Priority 10 - Corporate Risk register - Red Risks		Current status
RMSCOR21 Data Integrity/Non Compliance/Information Security		🔺

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	**Risk - What are the worst consequences of the risk?** ● Exposure of confidential information or corruption of data. ● Prosecution/fine for statutory breach. ● Diversion of resources and loss of public trust. ● Loss of access to GCSX data sources, health data sources and payment	➡	Chief Executive	**Risk - What are we planning to do?** 1. Move files from Eros House basement to offsite storage with scan on demand. 2. Implement ICO Audit recommendations 3. Implement SAR improvement plan 4. Create range of PIs to measure team activity **Risk - What have we done to control the risk?** ● Information asset register. ● Audits of compliance. ● Policies, procedures and guidance in place. ● Information sharing agreements (inc third parties). ● Secure email system for SC staff, 2FA for remote working. ● Info security visits, project monitoring, privacy impact assessments. ● Process for reporting & monitoring data breaches. ● Information Governance forum established. ● Achieved high amber rating in the ICO audit. ● SLA to 25% of Lewisham schools. ● Process for access to information complaints, appeals and ICO investigations. ● PSN compliance achieved September 2014. ● Specialist training. **Risk - When is it going to be completed?** 1. March 2015 2. September 2014 (first deadline) 3. March 2015 4. March 2015

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	card transactions revoked.			**Risk Notes** ● Remaining 2011/12 data breaches being assessed by ICO. ● PSN compliance requirement mean more changes to infrastructure. 10 PSN related projects with Capita will be delivered by Autumn 2015. ● Metacompliance tool will force staff to read and sign acceptance of appropriate policies (wider than just IT) and provide a tailored training module. ● Huge increase in the number of mailware and phishing emails seen. New protective monitoring tool being purchased.

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10.3 Risk

Priority 10 - Corporate Risk register - Red Risks		
		Current status
RMSCOR24 Management capacity and capability		🔺

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	**Risk - What are the worst consequences of the risk?** • Decline in the quality and flexibility of service delivery. • Failure to manage services to meet customer/citizen need. • Failure to innovate and improve delivery of services and deliver better value for money.	➡️	Chief Executive	**Risk - What are we planning to do?** 1. New objective and appraisal process for senior management introduced December 2014. 2. Organisational shape, direction and delivery strategy being reviewed. **Risk - What have we done to control the risk?** • Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours and working beyond retirement. • Consideration of capacity and capability and succession planning are all included in questions in the "STAR" service planning model. • Dedicated transformation team supporting service changes Council wide. • All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps. • Refresh of Directorate internal performance indicators, aligned to service plan objectives. **Risk - When is it going to be completed?** 1. December 2014 2. March 2015

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	🔺

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	**Risk - What are the worst consequences of the risk?** ● Breach of statutory duty(ies) ● Service disruption and poor performance ● Loss of staff good will ● Anxiety for service users	➡	Chief Executive	**Risk - What are we planning to do?** 1. Exploring potential for shared services as a means of delivering savings. **Risk - What have we done to control the risk?** ● Established the Lewisham Future Programme Board supported by the Transformation Team to set priorities and oversee delivery of the change programme. ● Initiated reviews for priority areas for change based on the output from a member led process. ● decoupled the process for agreeing savings from the process to enable work to be done on a rolling basis. ● Set up the basic workflow (agenda, information, communication and reporting) and governance for managing the programme. ● Launched online ideas management tool - WeCreate. ● Members and Heads of Service awareness and training. **Risk - When is it going to be completed?** 1. June 2015

Appendix A - Performance Scoring Methodology

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

Performance

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

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2014). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

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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.