












**Monthly Management Report
December
2014/15**

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 16 Green ratings, 8 Amber ratings and 9 Red ratings.

Performance: Performance is being reported for November 2014. There are 37 performance indicators (73 per cent) reported as Green or Amber against target, and 23 performance indicators (43 per cent) which are showing an upward direction of travel. There are 14 performance indicators (27 per cent) reported as Red against target, and 24 performance indicators (47 per cent) which have a Red direction of travel. There are 7 indicators that have missing performance data.




Projects: Projects are being reported for December 2014. There are no changes to the projects summary dashboard this month. There is one red project this month - Kender Phase 3.

Risks: Risks are being reported for September 2014. 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 seven red corporate risks - non compliance with Health & Safety legislation; Financial failure and inability to maintain service delivery within a balanced budget; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.

















Finance: The financial results for 30 November 2014 are as follows. The directorates' net General Fund revenue budget is forecasting an overspend of £9.9m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.4m was forecast. The consolidated results for the year were an underspend of £1.8m

The Housing Revenue Account (HRA) is projecting a surplus of £1.1m, 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 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Dashboard Summary

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

01. Community Leadership & Empowerment	02. Young People's Achievement & Involvement	03. Clean, Green and Liveable	04. Safety, Security & Visible Presence	05. Strengthening the Local Economy
Performance	Performance	Performance	Performance	Performance
			n/a	
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	
14	14	23	2	1	4	58	20	13	21	3	1	58	16	11	27	2	1	1	58	
Direction of Travel																				
Current Period vs 13/14							Previous Period vs 12/13							Same period last year vs 12/13						
Direction of Travel							Direction of Travel							Direction of Travel						
				Total							Total							Total		
24	4	23	7	58			22	1	22	13	58			24	1	23	10	58		

Performance

This report contains November 2014 performance data, and finds that 37 indicators are reported as Green or Amber against target, which is which is down from 38 last month. In November, 14 indicators are reported as Red against target, which is the same as last month. There are 7 indicators with missing data in November 2014; again the same as last month.

Direction of Travel

A total of 23 indicators show an upward trend in November 2014, which is the same as the previous month. There are 24 indicators with a red direction of travel in November 2014, which is down from 25 last month. In October, 7 indicators had missing data, which is up from 6 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

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

Areas requiring management attention this month

Performance Indicators - Monthly Indicators

	Against Target Nov 14	DoT Nov 14 v Mar 14	DoT Nov 14 v Oct 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WARLA002 Average attendance (Local Assemblies)	▲	■	■	4	1	p19
LPI079 Percentage of fly tip removal jobs completed within 1 day	▲	■	■	8	3	p25
LPZ706 Percentage of properties let to those in temporary accommodation	▲	■	■	8	6	p38
NI063 Stability of placements of looked after children: length of placement	▲	■	■	-	7	p45
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	▲	■	■	3	8	p52
BV012c Days/Shifts lost to Sickness (Schools Only)	▲	■	■	8	10	p62
BV017a % Ethnic minorities employees	▲	■	■	12	10	p63
LPI519 Percentage of FOI requests completed	▲	■	■	7	10	p64

Performance Indicators - Monthly Indicators (reported 1 month behind)

	Against Target Oct 14	DoT Oct 14 v Mar 14	DoT Oct 14 v Sep 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	3	3	p26

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Nov 14	DoT Nov 14 v Mar 14	DoT Nov 14 v Oct 14	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	★	🚩	🚩	3
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	★	🚩	🚩	3
LPI029 Percentage of rent collected, excluding rent due on void properties	★	🚩	🚩	6
LPI037 Average Time to Re-let	★	🚩	🚩	6
LPI129a % of children for whom contact received in month resulted in new referral	★	🚩	🚩	7
NI064 Child protection plans lasting 2 years or more	★	🚩	🚩	7
AO/D40 % Adult Social Care clients receiving a review	★	🚩	🚩	8
LPI253 1C (1) % people using social care who receive self-directed support	★	🚩	➡	8
LPI254 1C (2) % people using social care who receive direct payments	★	🚩	➡	8
LPI272 2D Reablement/Rehabilitation No Support	★	🚩	🚩	8
LPI202 Library visits per 1000 pop	★	🚩	🚩	9
NI052 Take up of school lunches	★	🚩	🚩	9
LPI726 Percentage of calls answered by the call centre	★	🚩	🚩	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Oct 14	DoT Oct 14 v Mar 14	DoT Oct 14 v Sep 14	Priority No.
NI193 Percentage of municipal waste land filled	★	🚩	🚩	3

Overall Summary: Projects and Programmes

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Projects Forward Plan

Projects scheduled for completion, February to April 2015

Project	Month of scheduled completion
Primary Places Programme, 2014/15	February
Southern Site Housing - Deptford Town Centre Programme: appointment of developers	February
Drumbeat Phase 3 (new build)	March
Sydenham Park Footbridge	March
Milford Towers Decant	March
Housing Matters	March
Kender New Build - Phase 4	March
TfL Programmes, 2014/15	April
Deptford Rise Public Realm	April
Lewisham Homes Capital Programme, 2014/15	April

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in December 2014 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 Primary Places Programme	●
PMSPROG GLA Empty Homes 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 - December 2014

	13/14	%	November 2014	%	December 2014	%
★	10	33	7	33	9	41
●	15	62	13	62	12	55
▲	2	5	1	5	1	5
Total	27	100	21	100	22	100

Red Projects - December 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Constructions of circa 200 housing units 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 additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2015.	42	6

Overall Summary: Projects and Programmes

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

Major Projects & Programmes

Movements in project status since November 2014:

Changed from amber to red:

None

Changed from green to amber:

None

Changed from red to amber:

None

Changed from red to green:

None

Changed from amber to green:

Primary Places Programme 2014/15 - The final accounts for the Programme have been agreed and it is on track to complete in February 2015

Removals:

Primary Places Programme 2013/14 - The programme reached completion

Additions:

Primary places Programme 2015/16: Works for the 2015/16 Programme have been tendered and the project team appointed. The 2015/16 budget is for £1.6m and is expected to reach practical completion in March 2016

GLA Empty Homes programme Rounds 2: The coalition government has published its Housing Strategy for tackling empty properties. Funding has been set aside to tackle long-term empty properties which would not come back into use without this additional funding. The 2015/16 allocation is for £500k

Overall Performance: Risk

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

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

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

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

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion. There are 21 risks in total on the Corporate Risk register (7 Red, 14 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.

A Motor Vehicle Risk Management Review has recently been completed by Zurich Municipal Loss Control Services. The final report was presented to the Risk Management Working Party meeting on 23 September and the Internal Control Board on 20 October. The report was generally positive and an action plan will be devised and monitored to deliver the recommended improvements.

A section covering achievements and risks contained in the Annual Governance Statement will be added to the Council's next Annual Report.

Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
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.		
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 spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included 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 change 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
01 Major External incident	CUS	★	3	6	30/09/2014	3	▲	3.00
04 Failure of H&S Management in the Housing Estate	CUS	▲	12	16	30/09/2014	8	▲	4.00
06 Failure of key Partnerships or Contracts	CUS	★	16	4	30/09/2014	4	★	-12.00
11 Financial failure	CUS	▲	15	20	30/09/2014	9	▲	5.00
14 Industrial action by Council staff	CUS	▲	9	15	30/09/2014	9	▲	6.00
22 Managing Welfare Reform	CUS	★	12	6	30/09/2014	4	●	-6.00
23 Parking Policy Review	CUS	★	9	6	30/09/2014	6	★	-3.00
25 Delivery of Housing Strategy & HRA Reform	CUS	★	9	6	30/09/2014	6	★	-3.00
04 Industrial relations	CYP	▲	12	16	30/09/2014	6	▲	4.00
08 Dependency on IT systems	CYP	▲	25	12	30/09/2014	9	●	-13.00
12 Budget overspend	CYP	▲	15	20	30/09/2014	6	▲	5.00
15 Staff in schools work unsupervised with children and young people without a DBS clearance	CYP	★	9	6	30/09/2014	4	●	-3.00
18 Failure to prevent and detect fraud and corruption.	CYP	★	9	6	30/09/2014	4	●	-3.00
01 Delays or failure to agree and implement savings proposals	R&R	●	16	12	30/09/2014	6	▲	-4.00
02 Failure to implement Individual Electoral Registration (IER)	R&R	●	6	9	30/09/2014	4	▲	3.00
08 Breach of information security and compliance requirements	R&R	●	15	9	30/09/2014	5	▲	-6.00

Overall Performance: Risk

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

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	30/09/2014	6	▲	0.00
10 Financial control failure	COM	▲	16	16	30/09/2014	4	▲	0.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM	▲	16	16	30/09/2014	6	▲	0.00
09 Injury to staff or customers	CUS	▲	15	15	30/09/2014	9	▲	0.00
11 Financial failure	CUS	▲	15	20	30/09/2014	9	▲	5.00
14 Industrial action by Council staff	CUS	▲	9	15	30/09/2014	9	▲	6.00
04 Industrial relations	CYP	▲	12	16	30/09/2014	6	▲	4.00
09 Asset and premises management	CYP	▲	16	16	30/09/2014	9	▲	0.00
12 Budget overspend	CYP	▲	15	20	30/09/2014	6	▲	5.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	30/09/2014	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	30/09/2014	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	30/09/2014	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	30/09/2014	6	▲	0.00
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	30/09/2014	6	▲	0.00

Overall Performance: Risk

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

New Risks (September 2014 - Directorate Risk Registers)

Risk name	Directorate	Current score
31 Investment in Existing Homes	CUS	6

Overall Performance: Finance

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Performance

	Oct 2014	%	Nov 2014	%
★	6	60	6	60
●	1	10	1	10
▲	3	30	3	30
Total	10	100	10	100

The financial forecasts for 2014/15 as at 30 November 2014 are as follows:

The directorates' net General Fund revenue budget is forecasting an overspend of £9.9m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.4m was forecast. The consolidated results for the year were an underspend of £1.8m

The Housing Revenue Account (HRA) is projecting a surplus of £1.1m, 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 Nov 14	% variance
01. NI Community Leadership and Empowerment	7,232	-440.00	-6.08
02. NI Young People's Achievement and Involvement	9,800	-400.00	-4.08
03. NI Clean, Green and Liveable	19,100	300.00	1.57
04. NI Safety, Security and Visible Presence	13,800	-300.00	-2.17
05. NI Strengthening the Local Economy	4,700	-400.00	-8.51
06. NI Decent Homes for All	3,000	1,800.00	60.00
07. NI Protection of Children	44,100	9,100.00	20.63
08. NI Caring for Adults and Older People	81,200	1,900.00	2.34
09. NI Active, Healthy Citizens	7,768	-1,460.00	-18.80
10. NI Inspiring Efficiency, Effectiveness, and Equity	77,362	-200.00	-0.26
Corporate priorities	268,062	9,900.00	3.69

Priority 01: Community Leadership & Empowerment

Hot Topics

Lewisham residents survey

Residents across the borough will be interviewed by Lewisham Council to help understand the needs of people living in the area, what they think about the council's services, and how these services might be provided differently in the future.

Residents will be chosen at random and all answers will be treated in the strictest confidence. Interviews will take place face-to-face with interviewers randomly contacting residents door-to-door.

Residents' views are welcomed and will make a real difference to how services may be provided in the future in Lewisham.

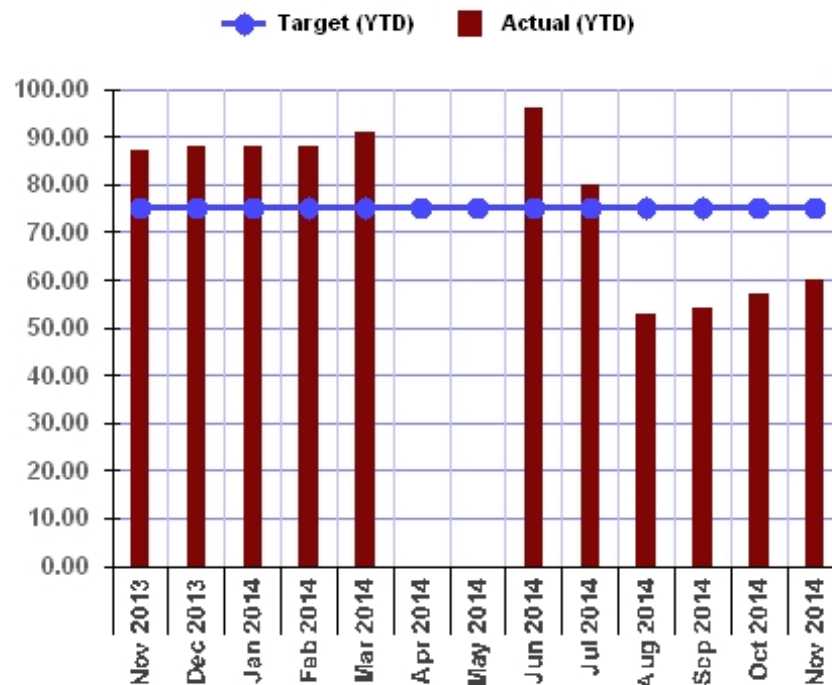
Interviews take place from 12 January to mid-February 2015 and will be carried out by BMG Research on behalf of the Council. All interviewers will carry official identification from BMG Research and provide a letter from the Council confirming the interview is genuine.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
WARLA002 Average attendance (Local Assemblies)			

WAR LA002 - Average Attendance at Local Assemblies

WARLA002 Average attendance (Local Assemblies)			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	87	75	★
Dec 2013	88	75	★
Jan 2014	88	75	★
Feb 2014	88	75	★
Mar 2014	91	75	★
Apr 2014		75	?
May 2014		75	?
Jun 2014	96	75	★
Jul 2014	80	75	★
Aug 2014	53	75	▲
Sep 2014	54	75	▲
Oct 2014	57	75	▲
Nov 2014	60	75	▲



WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	<p>Performance</p> <p>This indicator measures the average number of residents attending local assembly meetings for a given month.</p>	<p>Performance Action Plan</p> <p>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</p>

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	Actual Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	60	75						

Priority 02: Young People's Achievement and involvement

Hot Topics

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

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
			
Projects		Risk	
Current Status Dec 14	Direction of Travel Dec 14 v Nov 14	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
			

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

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 Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	86.70	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	89.70	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Apr 14 v Feb 14	Against Target Feb 14	Against Target Dec 13	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	4.76	6.25						
BV046.12 % Half days missed - Primary	Percentage	3.48	4.70						

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	Mar 2015	●
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2015	●
PMSCYP Primary Places Programme 2015/16	CYP	£1.6m	Mar 2016	★
PMSCYP Primary Places Programme 2014/15	CYP	£1.5m	Feb 2015	★

Priority 03: Clean, Green and Liveable

Hot Topics

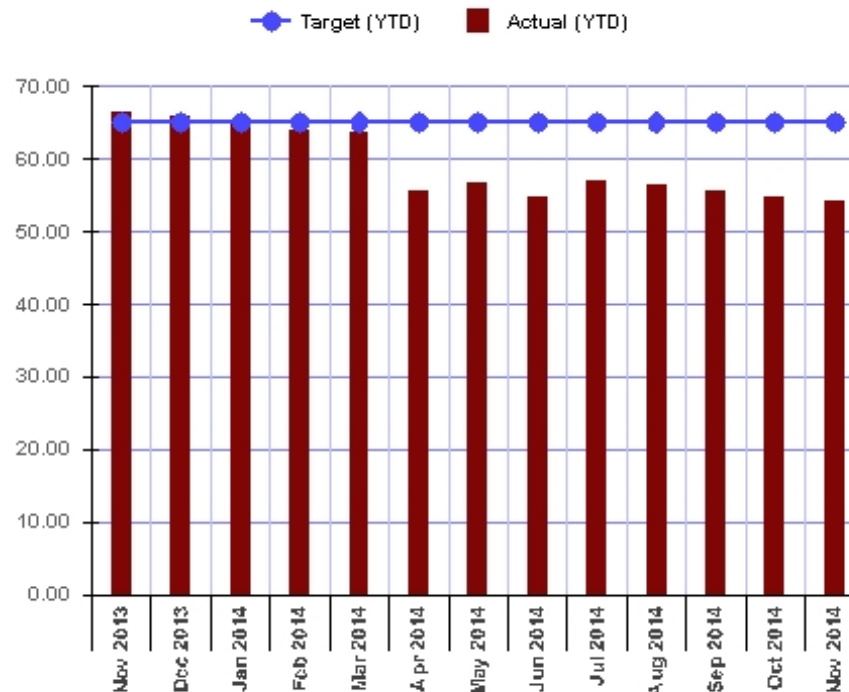
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
			
Projects		Risk	
Current Status Dec 14	Direction of Travel Dec 14 v Nov 14	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
LPI079 Percentage of fly tip removal jobs completed within 1 day			
Performance indicators - Monthly (reported 1 month behind)			
	Against Target	Direction of Travel Oct 14 v Mar 14	Direction of Travel Oct 14 v Sep 14
NI191 Residual household waste per household (KG)			

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)
Nov 13	66.38	65.00	★
Dec 13	65.87	65.00	★
Jan 14	64.88	65.00	●
Feb 14	63.87	65.00	●
Mar 14	63.52	65.00	●
Apr 14	55.65	65.00	▲
May 14	56.72	65.00	▲
Jun 14	54.69	65.00	▲
Jul 14	57.02	65.00	▲
Aug 14	56.48	65.00	▲
Sep 14	55.66	65.00	▲
Oct 14	54.81	65.00	▲
Nov 14	54.14	65.00	▲

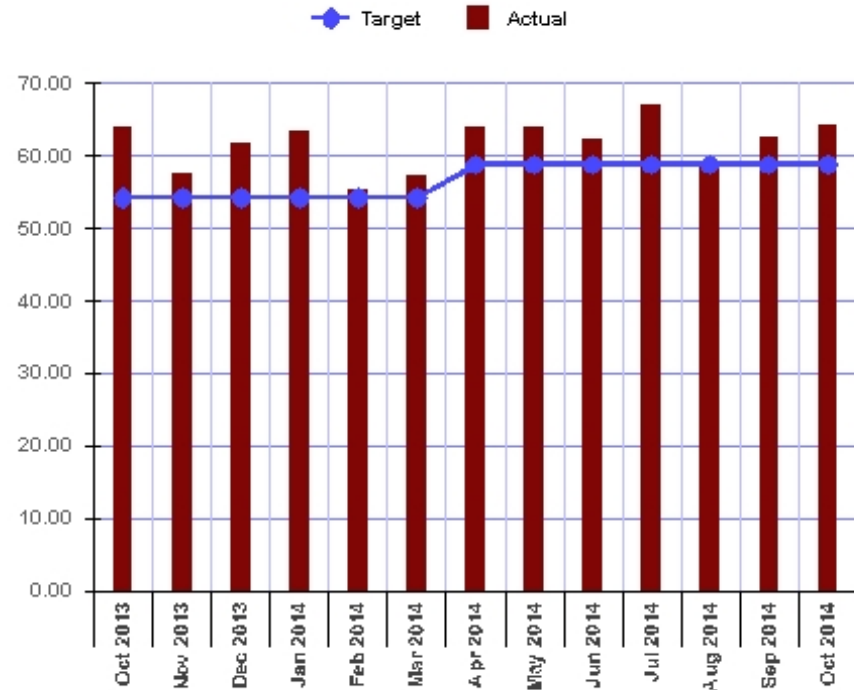


LPI079 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the percentage of fly tips removed within 1 day of report. Performance in November 2014 was 49.40%, falling below the target of 65%. YTD performance is 54.14%.</p>	<p>Performance Action Plan</p> <p>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.</p>

NI 191 - Residual household waste per household (KG)

NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 13	63.92	54.17	▲
Nov 13	57.51	54.17	▲
Dec 13	61.73	54.17	▲
Jan 14	63.42	54.17	▲
Feb 14	55.21	54.17	●
Mar 14	57.34	54.17	▲
Apr 14	63.91	58.75	▲
May 14	63.93	58.75	▲
Jun 14	62.15	58.75	▲
Jul 14	66.85	58.75	▲
Aug 14	59.17	58.75	●
Sep 14	62.63	58.75	▲
Oct 14	64.15	58.75	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>At the end of October the residual household waste collected per household was 64.15kg, which is above the 58.75kg target.</p>	<p>Performance Action Plan</p> <p>The service is striving to achieve the annual target through many ongoing initiatives such as the Love Food Hate Waste Campaign and the Home composting initiative continue to be promoted to encourage a reduction of organic waste in the black bin.</p>

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 - Monthly Indicators									
	Unit	YTD Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	54.14	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.95	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.13	99.25						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	87.67	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	91.51	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	93.67	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.17	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Oct 14	Target Oct 14	Against Target Oct 14	DoT Last year	DoT Last month	Against Target Sep 14	Against Target Aug 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	64.15	58.75						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.18	20.00						
NI193 Percentage of municipal waste land filled	Percentage	0.22	8.00						

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 Nov 14	YTD Oct 14	YTD Sep 14	YTD Aug 14	YTD Jul 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,883.00	1,717.00	1,543.00	1,258.00	896.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	3,080.00	2,713.00	2,313.00	1,718.00	1,396.00	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	Mar 2015	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£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 2014/15	Resources & Regeneration	£2.411m	Apr 2015	

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 Nov 14	Direction of Travel Nov 14 v Oct 14
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
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 Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	1,187.00	1,036.00	✘	1,064.00	✘
Outer London	Number	920.00	804.00	✘	734.00	✘
Inner London	Number	1,044.00	925.00	✘	896.00	✘
Robbery						
	Unit	YTD Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	529.00	466.00	✘	885.00	✔
Outer London	Number	385.90	330.90	✘	476.00	✔
Inner London	Number	527.00	475.00	✘	909.00	✔
Burglary						
	Unit	YTD Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	1,505.00	1,351.00	✘	2,053.00	✔
Outer London	Number	1,390.70	1,186.70	✘	1,593.00	✔
Inner London	Number	1,523.00	1,333.00	✘	1,720.00	✔
Criminal Damage						
	Unit	YTD Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	1,496.00	1,321.00	✘	1,457.00	✘
Outer London	Number	1,203.00	1,051.00	✘	1,133.00	✘
Inner London	Number	1,284.00	1,127.00	✘	1,232.00	✘



















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 Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	445.00	397.00		498.00	
Outer London	Number	444.70	388.70		408.00	
Inner London	Number	488.00	436.00		492.00	
Theft from vehicle						
	Unit	YTD Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	901.00	770.00		985.00	
Outer London	Number	1,010.95	885.95		1,303.00	
Inner London	Number	1,097.00	974.00		1,389.00	
Theft from person						
	Unit	YTD Nov 14	YTD Oct 14	Change since last month	YTD Nov 13	Change since same period last year
Lewisham	Number	396.00	346.00		519.00	
Outer London	Number	374.05	305.05		448.00	
Inner London	Number	905.00	818.00		1,955.00	

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 Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of travel Nov 14 v Oct 14
			
Projects		Risk	
Current Status Dec 14	Direction of travel Dec 14 v Nov 14	Current Status Dec 14	Direction of travel Dec 14 v Nov 14
			

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

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 Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	77.69	70.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	79.98	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 Nov 14	YTD Oct 14	YTD Sep 14	YTD Aug 14	YTD Jul 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	3.00	3.10	3.20	3.20	3.30	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,110.00	1,200.00	1,220.00	1,200.00	1,200.00	1,415.00
LPI475 Average house price(Lewisham)	£	385,124.00	384,698.00	379,389.00	376,248.00	368,360.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Sep 14	YTD Jun 14	YTD Mar 14	YTD Dec 13	YTD Sep 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5.00	5.00	22.00	22.00	19.00	27.00
LPI423 Local employment rate	Percentage	?	75.20	73.80	72.00	71.20	69.40

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

First new council homes for a generation

We have built the first council housing for the borough for 30 years as part of a joint venture with Lewisham Homes. A total of six new homes near Mercator Road in Lee are now being advertised on Lewisham Homesearch so prospective tenants can bid for them.

The new four three-bedroom and two two-bedroom homes are energy efficient, have private family gardens with bike stores, refuse and composting facilities. The homes are the first of 500 new council homes that we pledged to build by 2018. The pledge is part of the ambitious New Homes, Better Places programme that includes investment in social housing and housing for older people and working with developers to build more homes for Lewisham people at affordable prices.

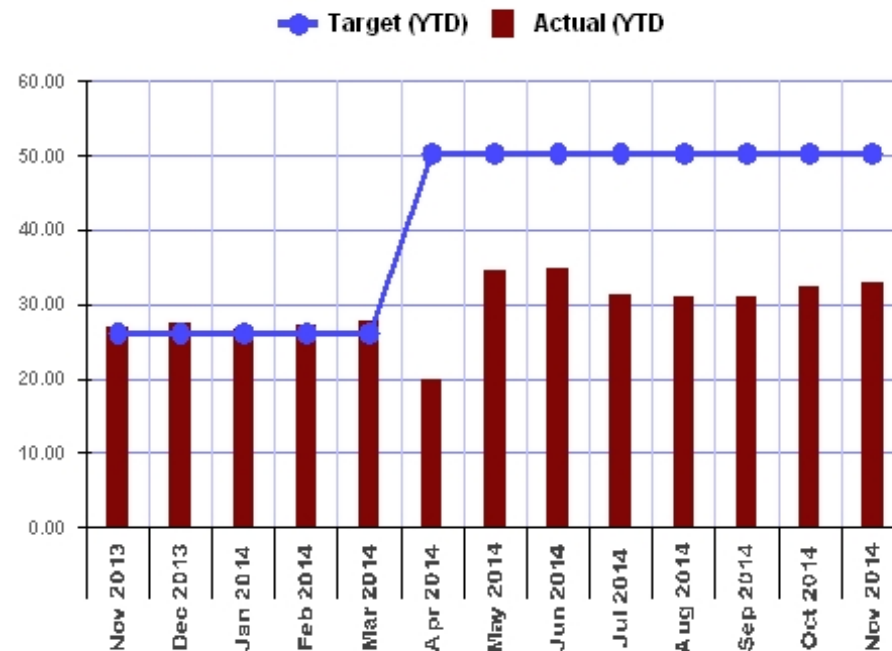
We have worked with Lewisham Homes and London-based construction company, Roof Limited to build the new homes.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Current Status Dec 14	Direction of Travel Dec 14 v Nov 14	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
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		60.00	1,800.00

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)
Nov 2013	26.88	26.10	★
Dec 2013	27.40	26.10	★
Jan 2014	26.79	26.10	★
Feb 2014	27.18	26.10	★
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	▲



LPZ706 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>The percentage of properties let via Homesearch to those in temporary accommodation increased in November to 32.91%.</p>	<p>Performance Action Plan</p> <p>Households in temporary accommodation are being actively encouraged to bid on properties advertised on Homesearch. In addition the percentage of 2 and 3 bed properties which are allocated to those in TA has been increased to 80% and 70% respectively.</p>

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 Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.62	99.00	★	➡	➡	★	★	●
LPI037 Average Time to Re-let	Number	9.80	23.00	★	➡	➡	★	★	★
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.59	99.60	★	➡	➡	★	★	★
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	32.91	50.30	▲	➡	➡	▲	▲	★
NI156 Number of households living in Temporary Accommodation	Number	1,775.00	1,450.00	▲	➡	➡	▲	▲	▲
Priority 6 - Quarterly Indicators									
	Unit	YTD Sep 14	Target Sep 14	Against Target Sep 14	DoT Last year	DoT Last quarter	Against Target Jun 14	Against Target Mar 14	13/14
LPZ705 Number of homes made decent	Number	733.00	733.00	★	➡	➡	★	★	★
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	0.00	★	➡	➡	★	★	★
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	0.00	0.00	★	➡	➡	▲	★	★

6. Decent Homes for All

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










6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Nov 14	YTD Oct 14	YTD Sep 14	YTD Aug 14	YTD Jul 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	808.00	696.00	512.00	431.00	296.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	67.08	71.84	76.37	77.03	83.11	64.21
LPZ747 Number of households on the housing register	Number	8,455.00	8,414.00	8,317.00	8,352.00	8,384.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	?	7,217.00	4,582.00	3,909.00	3,325.00	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	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Feb 2015	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 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	Mar 2015	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Jan 2015	
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	£47m	Apr 2015	

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

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
<p>This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Constructions of circa 200 housing units 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 additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2015.</p>			

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

Net Expenditure Priority 06 (£000s)					
	2014/15 Budget	Projected year-end variance as at Nov 14	Variance	% variance	Comments
06. NI Decent Homes for All	3,000	1,800		60.00	Finance Overspend The Strategic Housing Service is projecting an overspend of £1.8m. This is entirely attributable to the overspend in the cost of bed and breakfast accommodation where a £1.8m overspend is being reported.

Priority 07: Protection of Children

Hot Topics

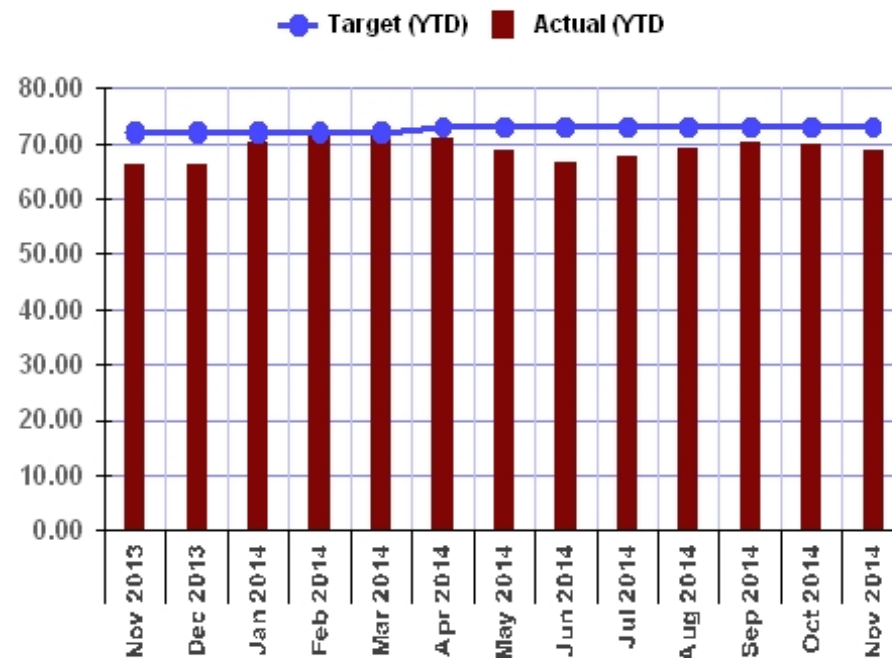
There are no 'Hot Topics' to report for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Against Target	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance	variance	
07. NI Protection of Children	20.63	9,100.00	
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

NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	66.40	72.00	▲
Dec 2013	66.20	72.00	▲
Jan 2014	70.30	72.00	●
Feb 2014	71.60	72.00	●
Mar 2014	71.40	72.00	●
Apr 2014	71.10	73.00	●
May 2014	68.60	73.00	▲
Jun 2014	66.70	73.00	▲
Jul 2014	67.70	73.00	▲
Aug 2014	69.10	73.00	▲
Sep 2014	70.10	73.00	●
Oct 2014	70.00	73.00	●
Nov 2014	68.80	73.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 30 November 2014 was 68.8%, below the 2014-15 target 73%</p>	<p>Performance Action Plan</p> <p>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.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	19.60	14.00	★	➡	➡	★	★	★
LPZ900 % of single assessments completed within 45 working days	Percentage	90.35	?	!	?	?	!	!	!
NI062 Stability of placements of looked after children: number of moves	Percentage	9.30	9.00	●	➡	➡	▲	★	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	68.80	73.00	▲	➡	➡	●	●	●
NI064 Child protection plans lasting 2 years or more	Percentage	2.90	5.00	★	➡	➡	★	●	★
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	12.10	10.00	★	➡	➡	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.40	99.80	●	➡	➡	●	●	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	99.60	100.00	●	➡	➡	●	●	★

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	Nov 14	Oct 14	Sep 14	Aug 14	Jul 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	78.70	78.40	78.70	79.80	79.80	77.00
LPI141 CH01 No.on CPP per 10,000 LBL	Number	37.90	40.90	53.40	51.10	48.60	45.50	47.80	46.20
LPI301 No. of children on CPP 'as at'	Number	284.00	240.00	344.00	329.00	313.00	293.00	308.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	507.00	505.00	507.00	514.00	514.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	295.00	271.00	266.00	152.00	303.00	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				
RMSCYP01 Avoidable death or serious injury				Current status
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	<p>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.</p>	➔	Director CSC	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 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. Meeting arranged for LA senior managers to discuss the implications of the Rotherham Report. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> 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. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Dec 14

Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	Impact on Inspection.			<p>Risk Notes</p> <ul style="list-style-type: none"> ● 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.

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 Nov 14	Variance	% variance	Comments
07. NI Protection of Children	44,100	9,100	▲	20.63	Finance Overspend Children's social care is showing a budget pressure is £9.1m. This comprises of a £2.1m 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 £1.2m pressure as a result of an increase in the number of young people who are leaving care.

Priority 08: Caring for Adults and Older People

Hot Topics

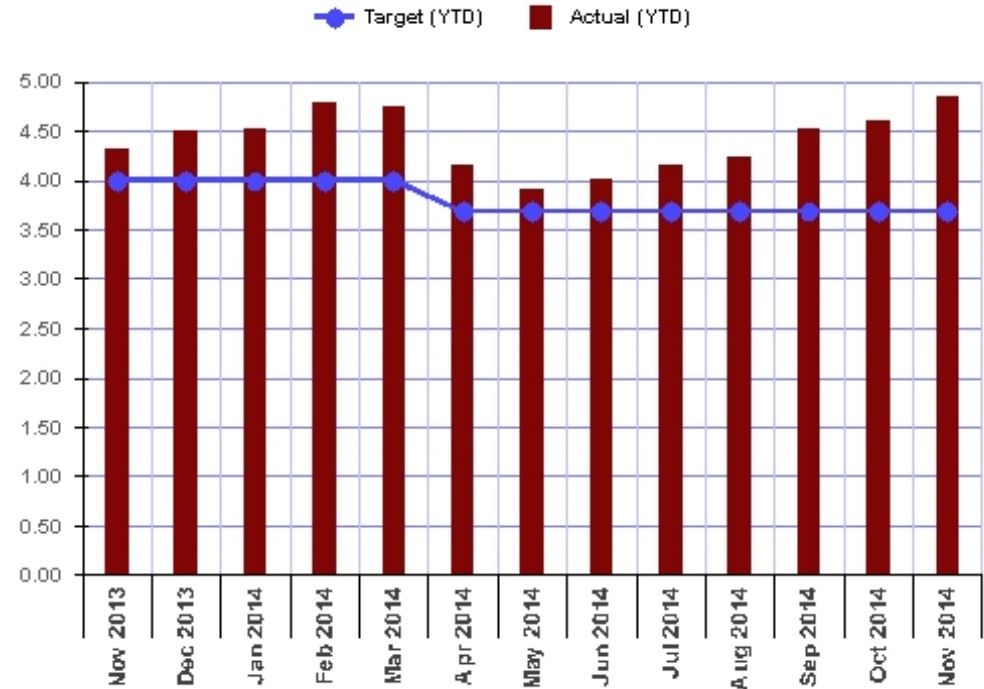
There are no 'Hot Topics' to report for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population			
Red Risks			
	Responsible Officer	Current Status	
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
08. NI Caring for Adults and Older People		2.34	1,900.00

LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population

LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	4.32	4.00	▲
Dec 2013	4.51	4.00	▲
Jan 2014	4.52	4.00	▲
Feb 2014	4.79	4.00	▲
Mar 2014	4.75	4.00	▲
Apr 2014	4.15	3.69	▲
May 2014	3.92	3.69	▲
Jun 2014	4.01	3.69	▲
Jul 2014	4.15	3.69	▲
Aug 2014	4.24	3.69	▲
Sep 2014	4.52	3.69	▲
Oct 2014	4.61	3.69	▲
Nov 2014	4.84	3.69	▲



LPI264 2C (1) - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Social Care	<p>Performance</p> <p>This indicator measures the rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+, not just Lewisham UHL. A transfer is delayed when a patient is medically fit to move, but still occupying a hospital bed. Data for this indicator is provided by the NHS England. (Lower performance is better).</p>	<p>Performance Action Plan</p> <p>Lewisham has continued to achieve low delayed transfers of care in relation to patients from UHL and out-of-borough hospitals, such as Kings. Additional staff have been recruited to assist with timely discharge from hospital therefore delays attributed to adult social care are minimal. Further work on prevention and admission avoidance is a key focus of current and future activity to reduce unnecessary admissions. Work has continued to focus on better health and social care integration to improve the care pathway in line with plans set out in the Integration Programme.</p>

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 Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	56.15	49.89						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	82.34	82.34						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	24.57	24.57						
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.84	3.69						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	73.60	60.00						

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 Contextual Indicators							
	Unit	Nov 14	Oct 14	Sep 14	Aug 14	Jul 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	9,885.00	8,695.00	7,330.00	6,072.00	4,970.00	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				
	Consequen...	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Manageme... Head of Crime Reduction & Supporting People.	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board to meet Care Act requirements. 2. We will improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments. 3. The QAF working group has workstreams which are developing a risk assessment guide and dashboard. Both are currently being tested. 4. A new structure is being developed which will strengthen links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • 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 as a task and finish group which reports to the SLP and the Adults Safeguarding Board as required. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Work is in progress to support the LSAB becoming statutory in April 2015. 2. The performance framework will be completed and implemented by October 2014. 3. Current work is aiming for full implementation of the QAF in October 2014. 4. November 2014.

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 Nov 14	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,200	1,900		2.34	Finance Overspend The Adult Services division is forecast to overspend by £2.4m. 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

Hot Topics

The Lewisham NHS Health Check programme has won 'Team of the Year' at the first ever national Heart UK awards

The community pharmacy service is one of the most successful elements of the Lewisham NHS Health Check programme, with approximately 25 per cent of health checks being undertaken by pharmacies.

NHS Health Checks is a national campaign for 40-74 year olds to find out their risk of developing a cardiovascular disease, such as heart attack, stroke or diabetes and provides advice and support to help reduce these risks.

Seventeen pharmacies across Lewisham offer high quality and accessible NHS Health Check appointments outside of working hours and at weekends. A recent evaluation of the service received outstanding feedback from users, and the scheme has helped identify people at high risk of developing diabetes to be able to talk about how to lower risks and maintain healthy lifestyles.

In Lewisham, eligible residents are invited to a free check every five years with over 25,000 people having taken up the offer. The checks: can be done at a GP practice or participating pharmacy; take approximately 30 minutes; include simple tests such as blood pressure, height and weight.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
n/a	n/a		

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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
CF/C19 Health of LAC	Percentage	91.30	93.00						
NI052 Take up of school lunches	Percentage	60.60	58.00						

Priority 9 - Monthly Indicators									
	Unit	YTD Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	630.89	538.23						
	Unit	Nov 14	Nov 13	Oct 14	Oct 13	Sep 14	Sep 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,106,590	1,943,763	2,100,326	1,922,783	2,090,231	1,896,349	2,046,822	

Priority 9 - Quarterly Indicators									
	Unit	YTD Sep 14	Target Sep 14	Against Target Sep 14	DoT Last year	DoT Last Quarter	Against Target Jun 14	Against Target Mar 14	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	366.00						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	87.20	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Nov 14	YTD Oct 14	YTD Sep 14	YTD Aug 14	YTD Jul 14	13/14
LPI211a Children free swims	Number	30,713.00	28,057.00	24,538.00	22,011.00	15,541.00	32,427
LPI211b 60+ free swims	Number	19,493.00	17,158.00	14,517.00	12,050.00	9,506.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Nov 14	Direction of Travel Nov 14 v Oct 14	Variance Nov 14	Direction of Travel Nov 14 v Oct 14
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 14	Direction of Travel Dec 14 v Nov 14
n/a	n/a		

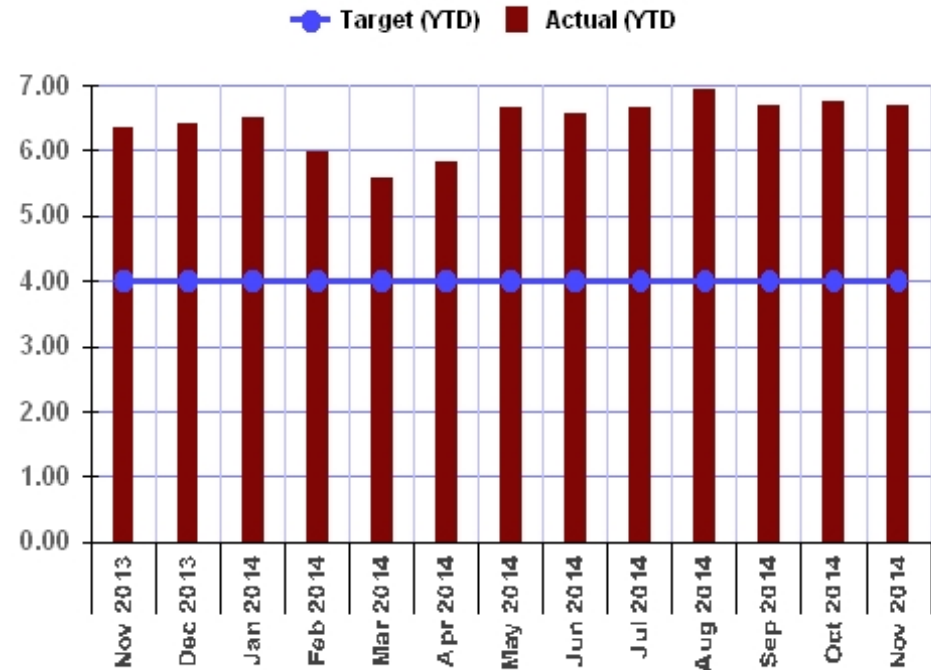
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 14 v Mar 14	Direction of Travel Nov 14 v Oct 14
BV012c Days/Shifts lost to Sickness (Schools Only)	▲	■	■
BV017a % Ethnic minorities employees	▲	■	■
LPI519 Percentage of FOI requests completed	▲	■	■
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	▲	
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & 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	▲	

BV012c Days/shifts lost to sickness (schools only)

BV012c Days/Shifts lost to Sickness (Schools Only)			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	6.35	4.00	▲
Dec 2013	6.40	4.00	▲
Jan 2014	6.50	4.00	▲
Feb 2014	5.98	4.00	▲
Mar 2014	5.57	4.00	▲
Apr 2014	5.81	4.00	▲
May 2014	6.66	4.00	▲
Jun 2014	6.57	4.00	▲
Jul 2014	6.66	4.00	▲
Aug 2014	6.92	4.00	▲
Sep 2014	6.68	4.00	▲
Oct 2014	6.74	4.00	▲
Nov 2014	6.70	4.00	▲

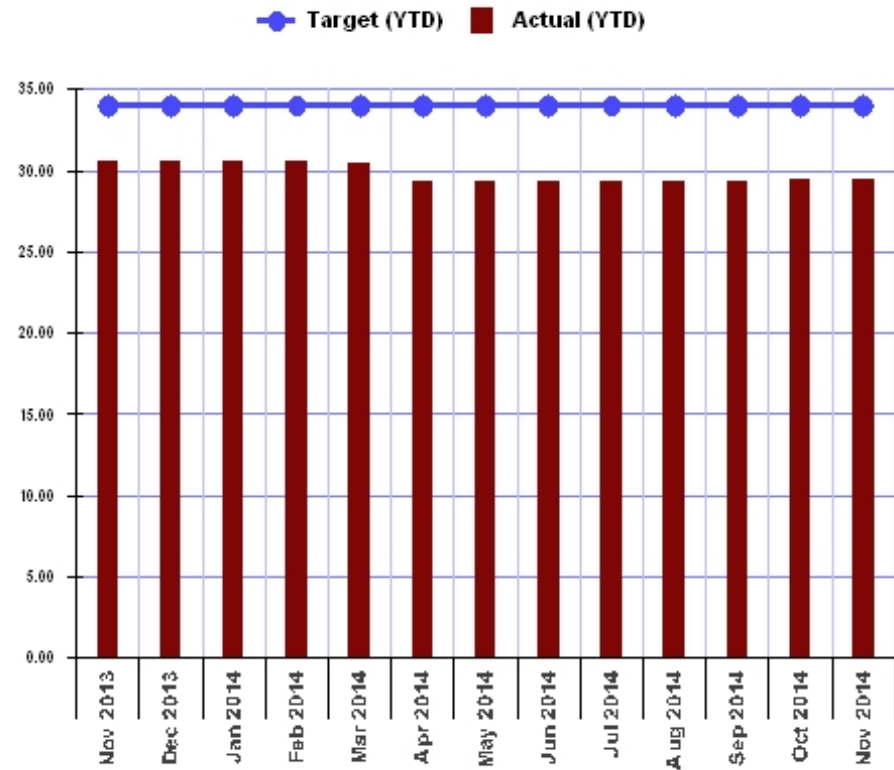


BV012c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	<p>Performance Absence for the 12 months to November 2014 stands at 6.70 days for schools staff (target 4 days).</p>	<p>Performance Action Plan The Council's overall strategy for monitoring and managing absence continues with regular briefings at management teams and EMT. Referrals to Occupational Health, along with capability hearings also continues, an indication that managers are taking action in accordance with trigger points.</p>

BV017a % Ethnic minorities employees

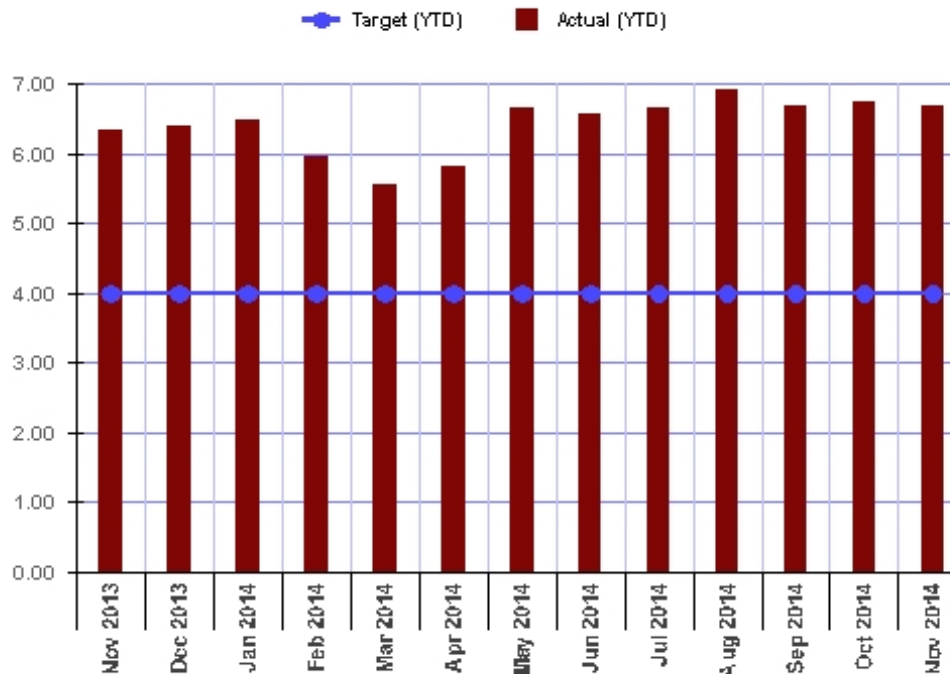
BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲
Feb 2014	30.51	34.00	▲
Mar 2014	30.44	34.00	▲
Apr 2014	29.28	34.00	▲
May 2014	29.31	34.00	▲
Jun 2014	29.38	34.00	▲
Jul 2014	29.38	34.00	▲
Aug 2014	29.35	34.00	▲
Sep 2014	29.38	34.00	▲
Oct 2014	29.41	34.00	▲
Nov 2014	29.45	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance 29.6% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%. Non-schools staff represents 36.7% against a target of 40%. This performance has declined over the past year.</p>	<p>Performance Action Plan Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.</p>

LPI519 Number of FOI requests completed in given timescales

	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2013	93.21	100.00	▲
Dec 2013	93.19	100.00	▲
Jan 2014	92.76	100.00	▲
Feb 2014	92.51	100.00	▲
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	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<p>Performance</p> <p>The Council received 110 FOI requests in November 2014 which at this point in time for reporting purposes represents the last closed period. 96 have been closed within the timescale and 9 requests closed out of the statutory timescales, 5 remain open, a compliance rate of 87.2%.</p>	<p>Performance Action Plan</p> <p>The Corporate Team continue to support the directorate representatives who have continued to maintain good performance levels given the number and complexity of some requests. 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.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.1 Performance


Priority 10 - Monthly Indicators									
	Unit	YTD Nov 14	Target Nov 14	Against Target Nov 14	DoT Last year	DoT Last month	Against Target Oct 14	Against Target Sep 14	13/14
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.58	7.50	●	■	■	★	●	★
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.70	4.00	▲	■	■	▲	▲	▲
BV016a % of Disabled employees	Percentage	3.63	3.50	★	■	■	★	★	★
BV017a % Ethnic minorities employees	Percentage	29.45	34.00	▲	■	■	▲	▲	▲
LPI031 NNDR collected	Percentage	98.46	99.00	●	■	■	●	●	★
LPI032 Council Tax collected	Percentage	94.48	96.00	●	■	■	●	●	★
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	▲	➔	➔	▲	▲	▲
LPI519 Percentage of FOI requests completed	Percentage	87.24	100.00	▲	■	■	▲	▲	▲
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	28.95	30.00	●	■	■	●	▲	★
LPI726 Percentage of calls answered by the call centre	Percentage	91.81	91.00	★	■	■	★	★	★
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	?	91.00	?	?	?	★	★	●
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.37	7.50	★	■	■	★	★	★

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks

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

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • 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	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Emphasis on H&S awareness for all staff and training to support improvements in quality of H&S risk assessment. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • 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 and Learning & Development. 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. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Mar 15

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				
RMSCOR06 Financial Failure - inability to maintain a balanced budget				Current status
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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Central government intervention. Emergency measures disrupt all services Services not delivered to time, quality or cost 	➔	Executive Director of Resources & Regeneration	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Lewisham future programme has published £40m savings proposals for member scrutiny and decision which, if taken, would leave a £10m gap for 15/16. Focused management action on budget pressures, currently £10m for 14/15 - e.g. cost of looked after children placements, children leaving care and B&B and temporary accommodation. CEP process will supplement DEPs. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> 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 to live within available resources. Lewisham Future Programme Board established. Project groups to deal with 'Integration with Health' and 'No Recourse' established. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Feb 15 Mar 15 Nov 14

Priority 10 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>Risk Notes</p> <ol style="list-style-type: none"> 1. Next phase of Lewisham future programme to be agreed and work to bring forward further savings progressed.

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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • 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	<p>Risk - What are we planning to do? The following are built into the HR Divisions work plan:</p> <ul style="list-style-type: none"> • Trade Union engagement and meetings with the Mayor • Briefing to all managers • Staff Forum engagement • PES • L&D offering • Works Council • LGPS changes • Staff survey • Monitor staff and union feedback <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Completed refresh of JDs, single status review and accredited as an Investors in People (IIP) 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. • IIP accreditation maintained. <p>Risk - When is it going to be completed?</p> <ul style="list-style-type: none"> • Quarterly reviews in Jul and Oct 14



Priority 10 - Corporate Risk register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>Risk Notes</p> <ul style="list-style-type: none"> • NUT & UNITE strike action during March 2014. • All unions strike action on 10 July 2014. • Target score increased from 4 to 8.

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

Priority 10 - Corporate Risk register - Red Risks				Current status
RMSCOR21 Data Integrity/Non Compliance/Information Security				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • 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 card 		Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Move files from Eros House basement to offsite storage with scan on demand. 2. Implement ICO Audit recommendations. 3. Specialist training for key staff. 4. Reinforce the privacy impact assessment process. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Information asset register. • Audits of compliance. • Policies, procedures and guidance in place. • Information sharing agreements (incl. 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 in the ICO audit. • SLA to 25% of Lewisham schools. • Process for access to information complaints, appeals and ICO investigations. • PSN compliance achieved Sep 14. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Sep 14 2. First deadline Sep 14 - evidence of implementation by Jan 15 3. Mar 15 4. Sep 14

Priority 10 - Corporate Risk register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	transactions revoked.			<p>Risk Notes</p> <ul style="list-style-type: none"> • 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 malware and phishing emails seen. New protective monitoring tool being purchased.

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				
RMSCOR24 Management capacity and capability				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> 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	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> New objective and appraisal process for senior management introduced. Organisational shape, direction and delivery strategy being reviewed. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> 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 as 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. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Dec 14 Mar 15

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

RMSCOR30 Strategic programme to develop and implement transformational change does not deliver

Current status



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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Breach of statutory duty(ies) Service disruption and poor performance Loss of staff good will Anxiety for service users 	➔	Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 2nd Managers conference. Extend use of We Create to Members. Consideration for Citizens Panels or equivalent to ensure effective and engaged consultation on options / decisions. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Established the Lewisham Future Programme Board supported by 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 budget 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 awareness and training. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Dec 14 Sep 14 Sep 14

Appendix A - Performance Scoring Methodology

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Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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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.