












**Monthly Management Report
February
2013/14**

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 15 Green ratings, 12 Amber ratings and 7 Red ratings.

Performance: Performance is being reported for January 2014. There are 39 performance indicators (74 per cent) reported as Green or Amber against target, and 19 performance indicators (42 per cent) which are showing an upward direction of travel. There are 14 performance indicators (26 per cent) reported as Red against target, and 26 performance indicators (58 per cent) which have a Red direction of travel. There are 5 indicators that have missing performance data.




Projects: Projects are being reported for February 2014. There are no changes to the projects summary dashboard this month. There are two red projects this month - Catford Town Centre Phase 1; and Kender Phase 3.

Risks: 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 this month - non compliance with Health & Safety legislation; loss of a strategic asset or premises through failure to maintain it in a safe and effective condition; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.


















Finance: The financial results for 2013/14 as at 31 January 2014 are as follows: The General Fund revenue budget is forecasting an underspend of £0.3m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting an underspend of £1.7m, and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; and Priority 7, Protection of Children.

Barry Quirk, Chief Executive
18 March 2014

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	
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							12/13 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total						Total							Total	
14	18	21	3	1	1	58	14	9	21	9	5	58	13	11	22	7	4	1	58	
Direction of Travel																				
Current Period vs 12/13							Previous Period vs 11/12							Same period last year vs 11/12						
Direction of Travel							Direction of Travel							Direction of Travel						
						Total							Total							Total
26	0	19	13			58	17	1	18	22			58	16	0	21	21			58

Performance

This report contains January 2014 performance data, and finds that 39 indicators are reported as Green or Amber against target, up from 37 in the previous month. In January, 14 indicators are reported as Red against target, which is down from 18 in the previous month. There are 5 indicators with missing data in January 2014, which is up from 3 in the previous month.

Direction of Travel

A total of 19 indicators show an upward trend in January 2014, which is down from 20 in the previous month. There are 26 indicators with a red direction of travel in January 2014, which is down from 27 in the previous month. In January, 13 indicators had missing data, which is up from 11 in the previous 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 Jan 14	DoT Jan 14 v Mar 13	DoT Jan 14 v Dec 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WARLA002 Average attendance (Local Assemblies)				10	1	p19
NI156 Number of households living in Temporary Accommodation				3	6	p39
NI062 Stability of placements of looked after children: number of moves				8	7	p46
AO/D40 % Adult Social Care clients receiving a review				3	8	p53
BV008 Invoices paid within 30 days				2	10	p62
BV017a % Ethnic minorities employees				3	10	p63
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Dec 13	DoT Dec 13 v Mar 13	DoT Dec 13 v Nov 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)				9	3	p25
NI192 Percentage of household waste sent for reuse, recycling and composting				12	3	p26

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Jan 14	DoT Jan 14 v Mar 13	DoT Jan 14 v Dec 13	Priority No.
LPI752 Percentage of graffiti removal jobs completed in 1 day	★	🟢	➡	3
NI157b % Minor planning apps within 8 weeks	★	🟢	🟢	5
NI157c % of other planning applications determined within 8 weeks	★	🟢	🔴	5
LPI705 Percentage urgent repairs completed within timescales	★	🟢	🟢	6
LPZ706 Percentage of properties let to those in temporary accommodation	★	🟢	🔴	6
NI064 Child protection plans lasting 2 years or more	★	🟢	🔴	7
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
NI067 Percentage of child protection cases which were reviewed within required timescales	★	🟢	➡	7
LPI253 1C (1) % people using social care who receive self-directed support	★	🟢	🔴	
LPI272 2D Reablement/Rehabilitation No Support	★	🟢	🟢	8
CF/C19 Health of LAC	★	🟢	🟢	9
LPI202 Library visits per 1000 pop	★	🟢	🟢	9
LPI500 % staff from ethnic minorities recruited at PO6 and above	★	🟢	➡	10
Performance Indicators - Half-Termly Indicators				
	Against Target Dec 13	DoT Dec 13 v Feb 13	DoT Dec 13 v Aug 13	Priority No.
BV045.12 % Half days missed - Secondary	★	🟢	🟢	2
BV046.12 % Half days missed - Primary	★	🟢	🟢	2

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - March 2014 to June 2014



Event	Date
Convoys Wharf - The planning application for Convoys Wharf was considered by the Mayor of London. Revised plans have been submitted and the GLA plan to undertake public consultation on the revisions from 26 February 2014. A target date for the end of March 2014 has been set for the hearing.	March 2014
Lewisham Gateway – This is the largest regeneration scheme for Lewisham Town Centre. The first phase of work is located on the site of the existing bus layover (the layover itself is moving to Thurston Road) and will include two new buildings incorporating homes and retail space plus Confluence Park. The new bus stand on Thurston Road is now operational, and Main Phase 1A works will commence late in March 2014.	March 2014
Thames Tideway Tunnel – The Planning Inspectorate's examination closes on 12 March 2014. Following the close of the examination the Planning Inspectorate will make a recommendation to the Secretary of State within three months, regarding whether or not to grant development consent.	March 2014
Catford Broadway – Street works in Catford Broadway are due to continue until late March 2014. Several shop fronts are due to be given an upgrade this Spring.	March 2014
Goodwood Road – This development is adjacent to the New Cross Gate railway station, comprising three blocks of 148 new homes and public realm improvements. The developer anticipates moving on site and commencing works by April 2014.	April 2014
Beckenham Place Park - A £4.6 million bid has been submitted to the Heritage Lottery Fund 'Parks for People' programme for restoration work, including the Homesteads stable that was damaged by a fire in 2011. The outcome of this bid is expected in June 2014.	June 2014

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in February 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	




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 - February 2014

	12/13	%	Jan 2014	%	Feb 2014	%
	13	46	11	41	11	41
	12	43	14	52	14	52
	3	11	2	7	2	7
Total	28	100	27	100	27	100

Red Projects - February 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include: understanding the objectives and approach of key parties, and achieving a viable and deliverable scheme. This needs to be both attractive to the development market, and also incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported 'red'.	37	5
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. Construction 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 2014.	43	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since January 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:

None

Removals:

None

Additions:

None

Overall Performance: Risk

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				

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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.

An e-learning module for risk management was launched in March 2013.







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 will be presented to 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.









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	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
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
05 Breakdown of Partnership working	CYP		12	8	31/12/2013	6		-4.00
08 Dependency on IT systems	CYP		15	25	31/12/2013	9		10.00
11 Performance management and data quality	CYP		9	12	31/12/2013	4		3.00
28 Failure to meet demands of Demographic Growth	CYP		16	12	31/12/2013	9		-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	31/12/2013	6	▲	0.00
09 Injury to staff or customers	CUS	▲	15	15	31/12/2013	6	▲	0.00
11 Financial failure	CUS	▲	15	15	31/12/2013	9	▲	0.00
04 Industrial relations	CYP	▲	16	16	31/12/2013	6	▲	0.00
08 Dependency on IT systems	CYP	▲	15	25	31/12/2013	9	▲	10.00
09 Asset and premises management	CYP	▲	16	16	31/12/2013	9	▲	0.00
12 Budget overspend	CYP	▲	15	15	31/12/2013	6	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	31/12/2013	8	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	31/12/2013	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	31/12/2013	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	31/12/2013	6	▲	0.00
01 Delays or failure to agree and implement savings proposals	R&R	▲	?	16	31/12/2013	6	▲	!
05 Unavailability of and/or poor implementation of new systems disrupts core business activities	R&R	▲	?	16	31/12/2013	4	▲	!
07 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	31/12/2013	6	▲	!
09 Breach of information security and compliance requirements	R&R	▲	?	15	31/12/2013	5	▲	!

Overall Performance: Risk

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New Risks (December 2013 - Directorate Risk Registers)		
Risk name	Directorate	Current score
27 Waste Recycling Directive	CUS	12
01 Delays or failure to agree and implement savings proposals	R&R	16
02 Failure to implement Individual Electoral Registration (IER)	R&R	6
03 Impact on the ability of R&R services to support corporate and front-line services	R&R	12
04 Unforeseen expenditure or loss of income, puts at risk, ability to maintain balanced budget	R&R	12
05 Unavailability of and/or poor implementation of new systems disrupts core business activities	R&R	16
06 Cultural resistance to change impacts employee relations	R&R	12
07 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
08 Breach of H&S legislation (R&R)	R&R	12
09 Breach of information security and compliance requirements	R&R	15
10 Changes in statutory/regulatory requirements not complied with	R&R	8
11 Fraud and corruption	R&R	8
12 Failure of key strategic projects results in anticipated benefits not being realised	R&R	12
13 Key providers leaving the public sector market due to price pressures	R&R	9
14 Failure of disaster recovery and/or business continuity plans in the event of a serious incident - physical (e.g. fire/flood/snow) or people (e.g. pandemic)	R&R	5

Overall Performance: Finance

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

Performance

	Dec 2013	%	Jan 2014	%
★	7	70	7	70
●	1	10	1	10
▲	2	20	2	20
Total	10	100	10	100

The financial results for 2013/14 as of 31 January 2014 are as follows:

The directorates' net General Fund revenue budget is forecasting an underspend of £0.3m against a Net Revenue Budget of £284.632m for 2013/14. At the same time last year an underspend of £2.9m was forecast. The consolidated results for the year were an underspend of £3.5m.

From April 2013, local government has a new statutory duty to improve the health of people in its area. It must also carry out the statutory duties under the Public Health Act 1984. Responsibility and ring-fenced resources for commissioning public health services have also been devolved to local government. Public Health funding is projecting to spend to budget against a government grant-funded budget of £14.6m.

The Housing Revenue Account (HRA) is projecting an underspend of £1.7m and the Dedicated Schools Grant (DSG) is forecast to be spent to budget.

Finance by Priorities (£000s)

	2013/14 Budget	Latest projected year end variance as at Jan 14	% variance
01. NI Community Leadership and Empowerment	8,519	-448.00	-5.26
02. NI Young People's Achievement and Involvement	12,169	-1,231.00	-10.12
03. NI Clean, Green and Liveable	21,037	131.00	0.62
04. NI Safety, Security and Visible Presence	18,055	-570.00	-3.16
05. NI Strengthening the Local Economy	3,083	-168.00	-5.45
06. NI Decent Homes for All	3,534	1,100.00	31.13
07. NI Protection of Children	46,990	4,798.00	10.21
08. NI Caring for Adults and Older People	83,394	-2,479.00	-2.97
09. NI Active, Healthy Citizens	8,246	-939.00	-11.39
10. NI Inspiring Efficiency, Effectiveness, and Equity	79,605	-452.00	-0.57
CEX NI Corporate Priorities	284,632	-258.00	-0.09

Priority 01: Community Leadership & Empowerment

Hot Topics







Lewisham People's Day 2014

Lewisham People's Day, south east London's biggest free festival returns to Mountsfield Park, Catford for its 30th year with the date set as Saturday 12 July. Gates open at 12 noon and the entertainment will run until 8pm. People's Day will once again include the best of local talent across four stages, community and voluntary organisation involvement, a craft market, food and refreshments and a host of activities for all the family.

Lewisham people's patchwork

Lewisham Council is looking for quilters, embroiderers, knitters, storytellers and all creative people to help make a people's patchwork celebrating life in Lewisham. If residents would like to submit a patch but don't feel confident about their sewing or knitting skills, workshops are being held at different venues throughout the borough and on different days and times. All materials will be supplied and there will be tips, guidance and encouragement. The finished patchwork will be unveiled at the 30th anniversary of Lewisham People's Day on 12 July 2014. The patchwork will then be shown at different venues around the borough before being given a permanent home in the Civic Suite.

Priority 01: Summary

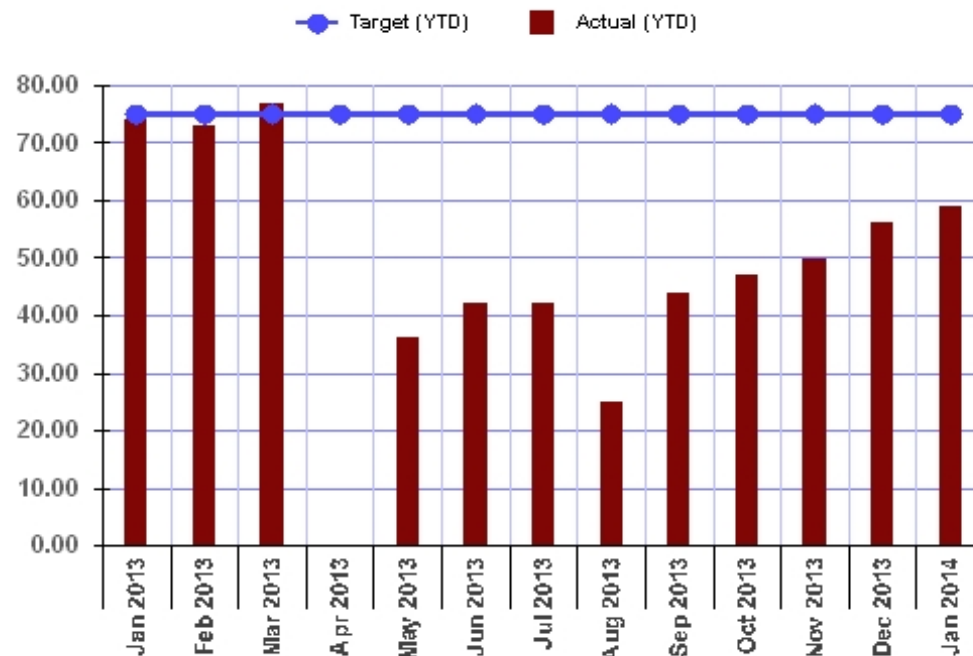
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
n/a	n/a		

Areas Requiring Management Attention this Month

Performance Indicators			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
WARLA002 Average attendance (Local Assemblies)			

WAR LA002 - Average Attendance at Local Assemblies

WARLA002 Average attendance (Local Assemblies)			
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2013	74	75	●
Feb 2013	73	75	●
Mar 2013	77	75	★
Apr 2013	0	75	▲
May 2013	36	75	▲
Jun 2013	42	75	▲
Jul 2013	42	75	▲
Aug 2013	25	75	▲
Sep 2013	44	75	▲
Oct 2013	47	75	▲
Nov 2013	50	75	▲
Dec 2013	56	75	▲
Jan 2014	59	75	▲






WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	Performance This indicator measures the average attendance at Local Assemblies. Performance is currently below target	Performance Action Plan An action plan to address the lower attendances in 2013-14 has been developed for implementation in quarter 4. The Cultural and Community Development Service is working with the Local Assembly Coordinating groups to implement a series of 'Talking Days' that take the assemblies out into the community. The first of these was held in Rushey Green in December involving 186 people.

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
WARLA002 Average attendance (Local Assemblies)	Number	59	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 Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status Feb 14	Direction of Travel Feb 14 v Jan 14	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
			

Areas Requiring Management Attention this Month

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 reported one month in arrears									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
LPZ569 % SEN statements and EHCPs completed on time	Percentage	64.00	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	84.60	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Dec 13 v Aug 13	Against Target Aug 13	Against Target Jun 13	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	4.73	5.85						
BV046.12 % Half days missed - Primary	Percentage	3.64	4.40						

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	Summer 2014	
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2014	
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Dec 2014	
PMSCYP Primary Places Programme 2014/15	CYP	TBC	Dec 2015	
PMSCYP Renovation of House on the Hill	CYP	£560k	Apr 2014	
PMSCYP Schools Minor Works Prog 2013/14	CYP	£2.672m	May 2014	

Priority 03: Clean, Green and Liveable

Hot Topics









Crofton Park and Honor Oak Park neighbourhood forum







Residents, local business people and community group members in Crofton Park and Honor Oak have applied to the Council to establish a neighbourhood forum and a neighbourhood area for Crofton Park and Honor Oak Park. The application is the first of its kind in Lewisham.

The forum would be able to prepare a neighbourhood plan for the area, through which the forum could address local social, economic and environmental issues. Neighbourhood plans can contain a wide variety of policies relating to building and development, from the types of extensions people can build on their homes to the delivery of commercial development.

Lewisham Council is asking for the views of people who live and work in and around the area. Responses are required by Thursday 20 March 2014. In particular the Council wants to know if:

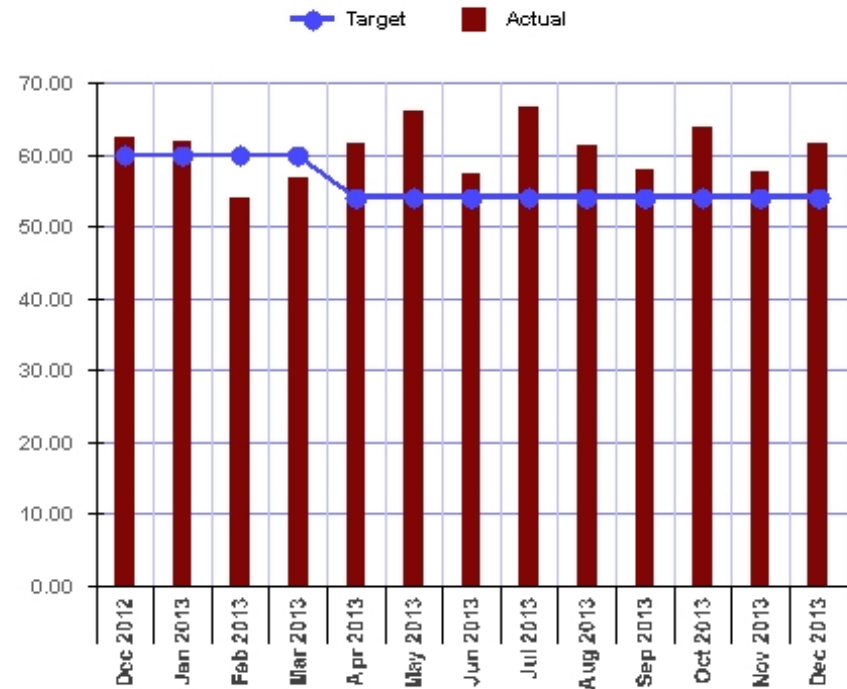
- the proposed neighbourhood area boundary (the current Crofton Park ward area) fits with your understanding of the neighbourhood you live in; and
- you agree with the purpose and objectives set out in the forum's constitution.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status Feb 14	Direction of Travel Feb 14 v Jan 14	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
Performance indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
NI191 Residual household waste per household (KG)			
NI192 Percentage of household waste sent for reuse, recycling and composting			

NI 191 - Residual household waste per household

NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Dec 12	62.43	60.00	●
Jan 13	61.85	60.00	●
Feb 13	54.08	60.00	★
Mar 13	56.91	60.00	★
Apr 13	61.61	54.17	▲
May 13	66.10	54.17	▲
Jun 13	57.46	54.17	▲
Jul 13	66.66	54.17	▲
Aug 13	61.37	54.17	▲
Sep 13	58.10	54.17	▲
Oct 13	63.92	54.17	▲
Nov 13	57.81	54.17	▲
Dec 13	61.73	54.17	▲



NI191 - comment		
Responsible Officer	Performance Comments	▲ Action Plan Comments
Head of Environment	Performance The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used. The service fell below the 54.17kg per household target, achieving 61.73kg per household.	Performance Action Plan The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and Home Composting initiative continues to be promoted to encourage a reduction of organic waste in the black bin. Other impacts on reduction of residual waste will be the increase in recycling of household packaging. Household waste generated in London fell by 3 per cent to 861kg per household in 2012/13 compared to Lewisham's year to date figure of 551.90kg.

NI 192 - Percentage of household waste sent for reuse, recycling and composting

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 12	19.74	21.00	▲
Jan 13	19.89	21.00	▲
Feb 13	19.84	21.00	▲
Mar 13	19.78	21.00	▲
Apr 13	18.62	21.00	▲
May 13	17.97	21.00	▲
Jun 13	18.07	21.00	▲
Jul 13	17.85	21.00	▲
Aug 13	17.79	21.00	▲
Sep 13	17.83	21.00	▲
Oct 13	17.81	21.00	▲
Nov 13	17.69	21.00	▲
Dec 13	17.70	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The service fell below the annual target of 21%, achieving 17.79% for the month of December. Year to date performance is 17.70%. The tonnage for recycling in Quarter 3 is 4710.88. This is a reduction from a tonnage of 4829.51 in Quarter 2. It should also be noted that residual tonnage and street cleansing arisings have also reduced for this quarter. Latest data on local authority collected waste confirms that Lewisham, and London as a whole, is experiencing a slowdown in recycling rates.</p>	<p>Performance Action Plan</p> <p>The service strives to achieve the annual target through many ongoing initiatives, services and campaigns. Traditionally waste collection services for flats have lower recycling rates than kerbside services. Approximately 37% of Lewisham's households are flats and this figure is set to rise with many further new developments planned in this tenure. Other factors that are impacting on the recycling rates include:</p> <ol style="list-style-type: none"> 1) Recycling bins being rejected due to contamination issues. 2) Contamination and fines at the Materials Recovery Facility have increased. 3) External factors, including a reduction in newsprint and junk mail; the impact of the Courtauld Agreement, which has led to a permanent reduction in packaging waste; and the use of eReaders to access news and read books. 4) Reduction in composting tonnage compared to last year due to changes in standards by the Environment Agency.

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	64.88	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.99	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	92.72	97.00						
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	89.80	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	89.35	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.92	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.39	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
NI191 Residual household waste per household (KG)	Kg/Household	61.73	54.17						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.70	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.39	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 Jan 14	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,786.00	1,660.00	1,490.00	1,328.00	1,208.00	2,153.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	4,584.00	4,026.00	3,669.00	3,361.00	2,938.00	5,180.00

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	Summer 2014	
PMSCUS Mercury Abatement	Customer Services	£1.5m	Mar 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN TFL Programme 13/14	Resources & Regeneration	£3.984m	Apr 2014	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£75k	Round 1 - fundraising announcement - Jun 2014; Round 2 - Apr 2015	
PMSRGN Redevelopment of the Lewisham Central Opportunity Site: Phase 1	Resources & Regeneration	£598k	Mar 2014	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 14	Direction of Travel Feb 14 v Jan 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 Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	1,351.00	1,234.00	📉	1,626.00	📈
Outer London	Number	926.00	827.00	📉	1,197.00	📈
Inner London	Number	1,134.00	1,016.00	📉	1,523.00	📈
Robbery						
	Unit	YTD Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	1,045.00	964.00	📉	1,138.00	📈
Outer London	Number	576.00	524.00	📉	730.00	📈
Inner London	Number	1,108.00	1,007.00	📉	1,291.00	📈
Burglary						
	Unit	YTD Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	2,605.00	2,335.00	📉	2,787.00	📈
Outer London	Number	2,060.00	1,825.00	📉	2,350.00	📈
Inner London	Number	2,210.00	1,955.00	📉	2,173.00	📉
Criminal Damage						
	Unit	YTD Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	1,813.00	1,644.00	📉	1,985.00	📈
Outer London	Number	1,398.00	1,266.00	📉	1,475.00	📈
Inner London	Number	1,516.00	1,374.00	📉	1,609.00	📈

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 Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	586.00	542.00	📉	734.00	📈
Outer London	Number	497.00	450.00	📉	567.00	📈
Inner London	Number	609.00	546.00	📉	639.00	📈
Theft from vehicle						
	Unit	YTD Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	1,269.00	1,096.00	📉	1,744.00	📈
Outer London	Number	1,614.00	1,458.00	📉	1,693.00	📈
Inner London	Number	1,737.00	1,553.00	📉	1,818.00	📈
Theft from person						
	Unit	YTD Jan 14	YTD Dec 13	Change since last month	YTD Jan 13	Change since same period last year
Lewisham	Number	623.00	565.00	📉	642.00	📈
Outer London	Number	545.00	500.00	📉	569.00	📈
Inner London	Number	2,343.00	2,154.00	📉	2,666.00	📈

Priority 05: Strengthening the Local Economy

Hot Topics

Changes to parking and traffic on Deptford High Street









New parking controls and traffic management measures are now in place for the southern half of Deptford High Street, between Giffin Street and Deptford Broadway. This stretch of road is now one-way for motor vehicles, while new road markings clearly indicate where vehicles can park rather than where they can't. However, parking remains free for up to 30 minutes or – in the case of any vehicles displaying a valid blue badge – for up to three hours. Additionally, there are now two designated disabled parking bays. These new traffic and parking arrangements are the latest in a series of measures designed to encourage more people to spend time in the town centre.

Fairtrade fortnight

This year, Fairtrade fortnight runs from 24 February to 9 March and there are many ways to get involved. This year marks the launch of a special campaign by the Fairtrade Foundation to make bananas fair. As a Fairtrade borough since 2005, Lewisham is encouraging residents and businesses to buy only Fairtrade bananas. During this year's campaign, people are asked to commit to buying Fairtrade bananas so that farmers and workers in the developing world get better prices, decent working conditions and fair terms of trade.

Lewisham Means Business

Over 180 business people attended the Lewisham Means Business event on 19 February at the Civic Suite, Catford. The business exhibition and expo was organised by Lewisham Council in association with the Federation of Small Businesses and NatWest in order to provide an opportunity for Lewisham's small business owners to network, meet local suppliers, get advice on how to grow their sales, and learn about the support available to them from the Council. Over 30 exhibitors attended including Companies House, the Intellectual Property Office, London Community Finance, the Albany Theatre and The Skills People.









Priority 05: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status Feb 14	Direction of travel Feb 14 v Jan 14	Current Status Feb 14	Direction of travel Feb 14 v Jan 14
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	82.19	65.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	80.21	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 Jan 14	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	12/13
LPI472 Job Seekers Allowance claimant rate	Percentage	3.90	3.90	4.00	4.20	4.40	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,405.00	1,445.00	1,535.00	1,635.00	1,790.00	2,175.00
LPI475 Average house price(Lewisham)	£	320,192.00	315,538.00	310,715.00	306,337.00	300,807.00	286,337.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Dec 13	YTD Sep 13	YTD Jun 13	YTD Mar 13	YTD Dec 12	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	25.00	21.00	1.00	14.00	5.00	14.00
LPI423 Local employment rate	Percentage	?	71.20	71.40	69.40	68.30	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 Town Centre Phase 1	Resources & Regeneration	£350k	TBC	
PMSRGN Catford Area Action Plan and Design Guidance	Resources & Regeneration	£140k	Spring 2014	
PMSRGN Surrey Canal Triangle	Resources & Regeneration	£245k	TBC	

5. Strengthening the Local Economy

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









5.2 Projects





Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSRGN Catford Town Centre Phase 1	Director of Regeneration and Asset Management	Redevelopment of Catford Town Centre.	
The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include: understanding the objectives and approach of key parties, and achieving a viable and deliverable scheme. This needs to be both attractive to the development market, and also incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported 'red'.			

Priority 06: Decent Homes for All

Hot Topics

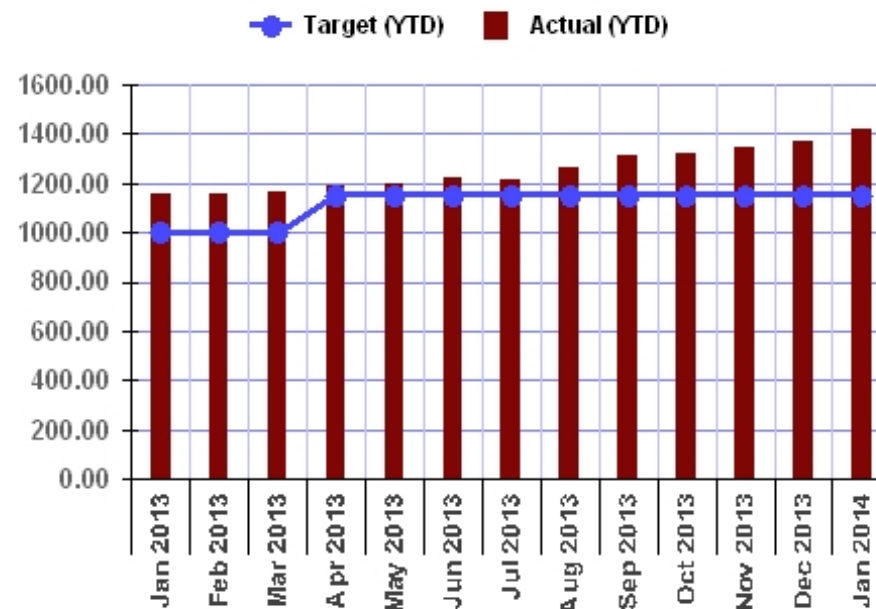
There are no 'Hot Topics' for Priority 6 this month.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status Feb 14	Direction of Travel Feb 14 v Jan 14	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
NI156 Number of households living 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	31.13	1,100.00	

NI 156 - Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2013	1,158.00	1,000.00	▲
Feb 2013	1,158.00	1,000.00	▲
Mar 2013	1,165.00	1,000.00	▲
Apr 2013	1,189.00	1,150.00	●
May 2013	1,200.00	1,150.00	●
Jun 2013	1,221.00	1,150.00	▲
Jul 2013	1,211.00	1,150.00	▲
Aug 2013	1,263.00	1,150.00	▲
Sep 2013	1,309.00	1,150.00	▲
Oct 2013	1,320.00	1,150.00	▲
Nov 2013	1,340.00	1,150.00	▲
Dec 2013	1,372.00	1,150.00	▲
Jan 2014	1,421.00	1,150.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	▲ Action Plan Comments
Head of Strategic Housing	Performance The numbers in temporary accommodation continue to increase with 1,421 households accommodated at the end of January.	Performance Action Plan The increase in the numbers in temporary accommodation is a reflection of an increase in the numbers of households who are being assessed as eligible. The service is working to mitigate the impact of this rise by ensuring that those in temporary accommodation are on the Housing Register and encouraging them to bid on the properties advertised on Homesearch. The percentage of properties let to those in temporary accommodation is above target.

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.30	99.00						
LPI037 Average Time to Re-let	Number	16.99	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.80	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	26.79	26.10						
NI156 Number of households living in Temporary Accommodation	Number	1,421.00	1,150.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last quarter	Against Target Sep 13	Against Target Jun 13	12/13
LPZ705 Number of homes made decent	Number	1,041.00	1,041.00						
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	0.00	0.00						
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	6.00	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 Jan 14	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	12/13
LPI658d Total number of homelessness applications where a decision has been made	Number	924.00	818.00	756.00	693.00	617.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	62.66	61.74	62.04	62.63	62.72	61.54
LPZ747 Number of households on the housing register	Number	8,302.00	8,290.00	8,176.00	8,184.00	8,260.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	936.00	682.00	899.00	1,131.00	988.00	585

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	£1.521m	Mar 2018	
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	Apr 2014	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS Lewisham Homes Capital Programme 13/14	Customer Services	£42.765m	Mar 2014	
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Nov 14	

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. Construction 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 2014.</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)					
	2013/14 Budget	Projected year-end variance as at Jan 14	Variance	% variance	Comments
06. NI Decent Homes for All	3,534	1,100	▲	31.13	Finance Overspend The overspend reported in this priority arises from an increase in the average number of clients in bed and breakfast accommodation in the Strategic Housing service, giving a cost pressure of £1.0m. There are also forecast overspends of £0.1m within the Private Sector Leasing budget, where void rates in excess of 3.9% are currently higher than the budgeted rate.

Priority 07: Protection of Children

Hot Topics

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

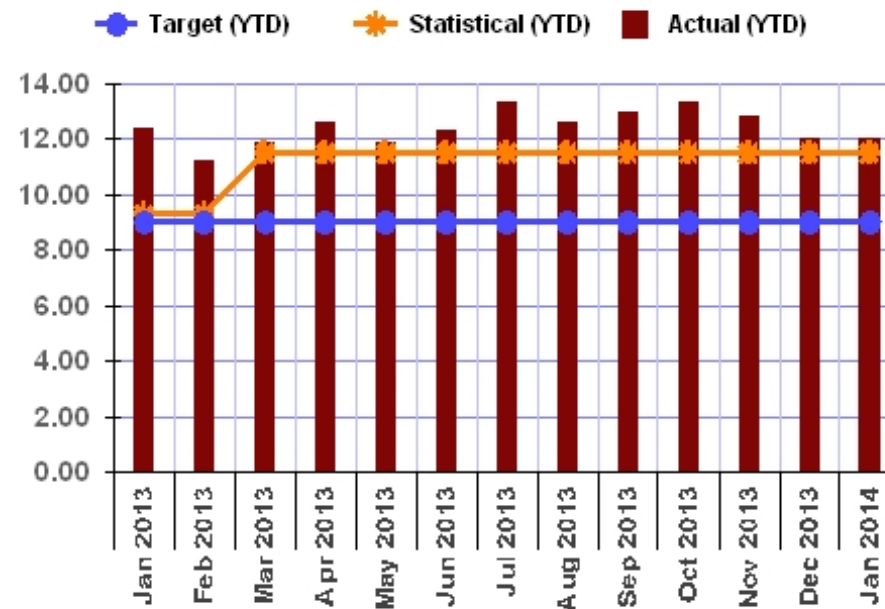
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
NI062 Stability of placements of looked after children: number of moves			
Finance			
	% variance	variance	
07. NI Protection of Children		10.21	4,798.00
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

NI062 - Stability of placements of looked after children: number of moves (3+ placements within last 12 months)

NI062 Stability of placements of looked after children: number of moves

	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Jan 2013	12.40	9.00	9.30	▲
Feb 2013	11.20	9.00	9.30	▲
Mar 2013	11.90	9.00	11.50	▲
Apr 2013	12.60	9.00	11.50	▲
May 2013	11.90	9.00	11.50	▲
Jun 2013	12.30	9.00	11.50	▲
Jul 2013	13.30	9.00	11.50	▲
Aug 2013	12.60	9.00	11.50	▲
Sep 2013	13.00	9.00	11.50	▲
Oct 2013	13.30	9.00	11.50	▲
Nov 2013	12.80	9.00	11.50	▲
Dec 2013	12.00	9.00	11.50	▲
Jan 2014	12.00	9.00	11.50	▲



NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 31 January 2014 is 12.0% (for the last 12 months). However, each time a child goes 'missing' from their foster or residential placement it is counted as a placement move. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 8.8%.</p>	<p>Performance Action Plan</p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>An audit undertaken in August 2013 looked at all of the children and young people in this cohort and found that moves occur for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining group cohort display some very challenging behaviours and complex needs.</p> <p>We have continued to use 'KEEP', the training programme for foster carers. It aims at the challenges carers experience parenting our Looked After Children (LAC) and has been well received. This forms an important part of our strategy to support carers. Staff in both LAC and the Leaving Care Service have been made aware so they can support carers in maintaining consistency.</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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	8.10	18.00	★	?	★	★	★	?!
LPZ900 % of single assessments completed within 35 working days	Percentage	96.67	?	!	?	?	!	!	?!
NI062 Stability of placements of looked after children: number of moves	Percentage	12.00	9.00	▲	▲	➡	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	70.30	72.00	●	▲	★	▲	▲	●
NI064 Child protection plans lasting 2 years or more	Percentage	7.60	8.00	★	★	▲	★	▲	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.30	10.00	★	★	★	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.20	99.50	●	▲	▲	★	★	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	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	Jan 14	Dec 13	Nov 13	Oct 13	Sep 13	12/13
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	78.90	78.90	79.80	79.50	81.30	77.00
LPI141 CH01 No.on CPR per 10,000 LBL	Number	37.90	40.90	48.30	48.80	50.40	51.50	47.70	36.50
LPI301 No. of children on CPR 'as at'	Number	284.00	240.00	307.00	310.00	320.00	327.00	303.00	235.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	501.00	501.00	507.00	505.00	516.00	494.00
LPI309a Number of Referrals per month	Number	325.00	263.00	112.00	135.00	167.00	249.00	196.00	197.00

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. Impact on Inspection.		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? <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. Risk - When is it going to be completed? 1) 31 March 2014. Risk Notes <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


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>provide support.</p> <ul style="list-style-type: none"> • 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.

7. Protection of Children

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







7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2013/14 Budget	Projected year-end variance as at Jan 14	Variance	% variance	Comments
07. NI Protection of Children	46,990	4,798		10.21	Finance Overspend Children's Social Care is showing a budget pressure of £4.8m. This is comprised of a £1.2m pressure in the placement budget for Looked After Children (LAC), a £4.2m pressure relating to clients with no recourse to public funds and a £0.8m pressure as a result of an increase in the number of young people who are leaving care. The resulting cost pressure of £6.2m is to be managed down by ongoing efficiency measures expected to deliver £1.4m of savings.

Priority 08: Caring for Adults and Older People

Hot Topics

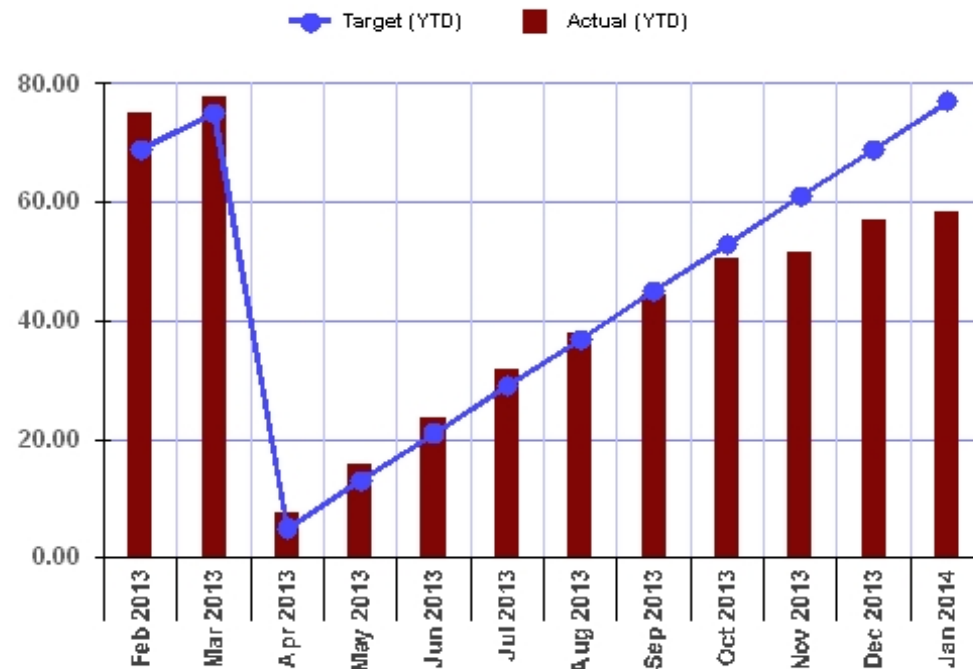
There are no 'Hot Topics' for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
AO/D40 % Adult Social Care clients receiving a review			
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.		

AO/D40 - % Adult Social Care clients receiving a review

	AO/D40 % Adult Social Care clients receiving a review		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2013	73.65	62.00	★
Feb 2013	74.95	69.00	★
Mar 2013	77.81	75.00	★
Apr 2013	7.63	5.00	★
May 2013	15.76	13.00	★
Jun 2013	23.71	21.00	★
Jul 2013	31.71	29.00	★
Aug 2013	37.83	37.00	★
Sep 2013	44.38	45.00	●
Oct 2013	50.63	53.00	●
Nov 2013	51.59	61.00	▲
Dec 2013	57.12	69.00	▲
Jan 2014	58.30	77.00	▲



AO/D40 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	Performance This local indicator measures the percentage of service users who have had their needs reviewed during the year so far. The end year target has been set at 90 per cent, so the target shown is the cumulative target to date.	Performance Action Plan Three major work streams have been established to increase the number of completed reviews by year end. A review of day care users, a review of all in-house extra care residents, and reviews of all users in receipt of low level community packages of care.

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	58.30	77.00						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	66.67	65.00						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	17.08	19.00						
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.95	4.00						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	57.80	50.00						

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	YTD Jan 14	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	12/13
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	89,690.00	74,007.00	59,730.00	46,823.00	35,337.00	124,647.00

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	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Culture and Community Development, Head of Crime Reduction & Supporting People.	<p>Risk - What are we planning to do?</p> <p>1) We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board.</p> <p>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.</p> <p>3) We have established a working group which will have work stream in place to deliver our QAF.</p> <p>4) A new safeguarding staffing structure will be implemented.</p> <p>5) Domestic Homicide Reviews - actions will be reviewed at a task and finish group which will report to the SLP and the Adults Safeguarding Board as required.</p> <p>Risk - What have we done to control the risk?</p> <p>Implemented multi-agency Adult Safeguarding policy and procedures.</p> <p>Undertaken pro-active monitoring of referrals to identify potential institutional abuse.</p> <p>Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p>Established a Case Panel Review Group in April 2013.</p> <p>A revised training programme was developed and completed during 2013.</p> <p>Risk - When is it going to be completed?</p> <p>1) It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this structure.</p> <p>2) The performance framework will be completed and implemented by March 2014.</p> <p>3) QAF to be reviewed by the end of February 2014.</p> <p>4) April 2014.</p> <p>5) April 2014.</p>

Priority 09: Active, Healthy Citizens

Hot Topics

There are no 'Hot Topics' in Priority 9 this month.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
CF/C19 Health of LAC	Percentage	94.50	93.00						
NI052 Take up of school lunches	Percentage	54.80	57.00						
Priority 9 - Monthly Indicators									
	Unit	YTD Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
LPI202 Library visits per 1000 pop	Number per 1000	621.23	514.00						
	Unit	Jan 14	Jan 13	Dec 13	Dec 12	Nov 13	Nov 12	12/13	
LPI202r Library visits rolling 12 months	Number	2,006,730	1,776,562	1,971,027	1,780,114	1,943,763	1,782,168	1,772,540	
Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last Quarter	Against Target Sep 13	Against Target Jun 13	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	87.30	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance









Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Jan 14	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	12/13
LPI211a Children free swims	Number	26,479.00	24,961.00	23,775.00	22,222.00	19,871.00	34,969
LPI211b 60+ free swims	Number	14,947.00	13,504.00	12,292.00	10,907.00	9,250.00	11,344

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics













2014/15 Budget

Council agreed to freeze Lewisham's council tax element, which together with the reduction in the GLA precept results in an overall decrease in council tax of 0.29%. It means that Lewisham will be able to claim the freeze grant of £1m from the government. It will leave a general fund budget requirement of £268m for 2014/15. Council also endorsed budget savings of £24.5m for 2014/15. Council approved a capital programme of £385.9m for 2014/15 to 2017/18 of which £126.4m is for 2014/15. This will fund work including the completion of the Building Schools for the Future programme, work to create more primary school places, highway works and major regeneration schemes.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Jan 14	Direction of Travel Jan 14 v Dec 13	Variance Jan 14	Direction of Travel Jan 14 v Dec 13
			
Projects		Risk	
Current Status Feb 14	Direction of Travel Feb 14 v Jan 14	Current Status Feb 14	Direction of Travel Feb 14 v Jan 14
			

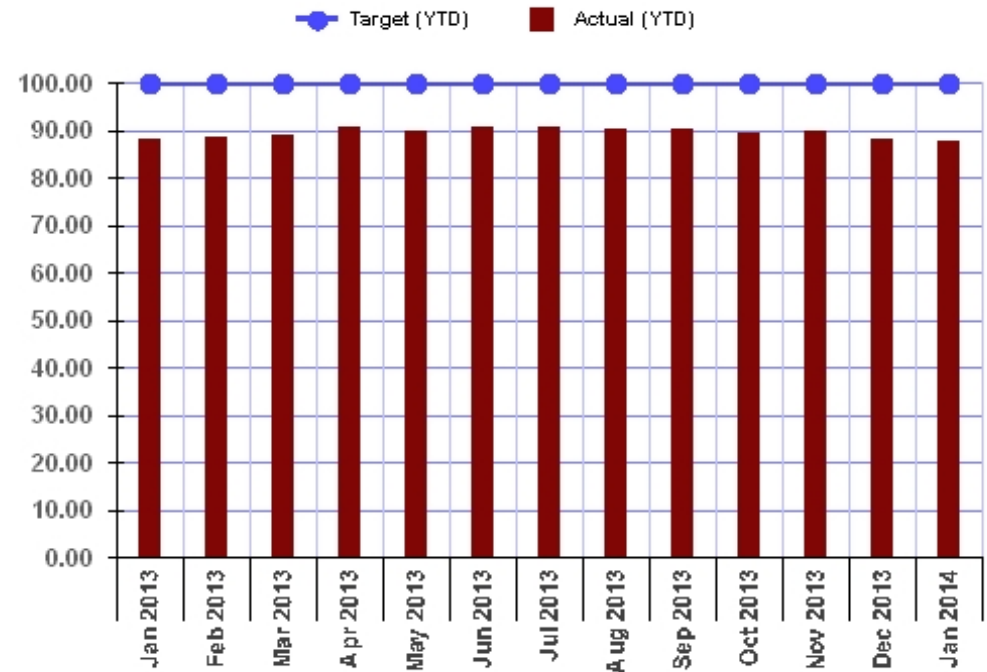
10. Inspiring Efficiency, Effectiveness and Equity

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 Jan 14 v Mar 13	Direction of Travel Jan 14 v Dec 13
BV008 Invoices paid within 30 days			
BV017a % Ethnic minorities employees			
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		

BV008 % of invoices paid within 30 days

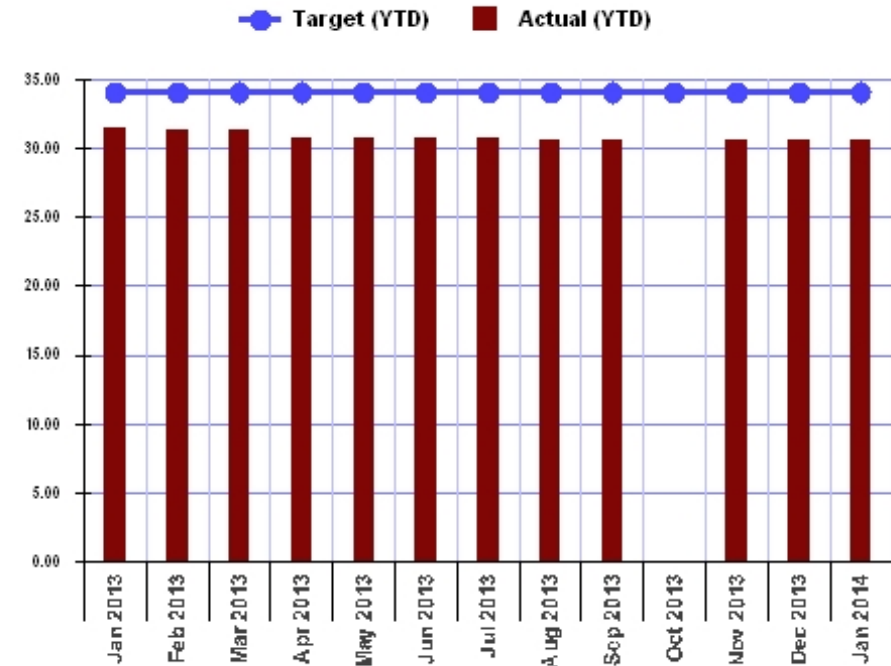
BV008 Invoices paid within 30 days			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2013	88.13	100.00	▲
Feb 2013	88.82	100.00	▲
Mar 2013	89.04	100.00	▲
Apr 2013	90.85	100.00	▲
May 2013	90.19	100.00	▲
Jun 2013	90.65	100.00	▲
Jul 2013	90.82	100.00	▲
Aug 2013	90.46	100.00	▲
Sep 2013	90.36	100.00	▲
Oct 2013	89.64	100.00	▲
Nov 2013	89.88	100.00	▲
Dec 2013	88.17	100.00	▲
Jan 2014	87.83	100.00	▲



BV008 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<p>Performance</p> <p>In January, 85% (Actual) of Lewisham's undisputed commercial invoices were paid within 30 days. The year-to-date figure for January is 87.83%.</p>	<p>Performance Action Plan</p> <p>The Procure 2 Pay (P2P) project is now in place across the Authority and more work is being undertaken to emphasise the Council's zero tolerance on confirming orders. Areas previously considered as exempt are being revisited and work is being undertaken to make the manual invoice process electronic.</p> <p>Support, training and advice continue to be provided with an emphasis on the importance of timely receipting of purchase orders as well as indicating disputed invoices.</p> <p>Work continues to obtain bank details in order to increase payment by BACS and reduce the number of cheques.</p>

BV017a % Ethnic minorities employees

BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2013	31.42	34.00	▲
Feb 2013	31.35	34.00	▲
Mar 2013	31.29	34.00	▲
Apr 2013	30.72	34.00	▲
May 2013	30.72	34.00	▲
Jun 2013	30.72	34.00	▲
Jul 2013	30.67	34.00	▲
Aug 2013	30.64	34.00	▲
Sep 2013	30.62	34.00	▲
Oct 2013		34.00	?
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance 30.8% of all staff (non-schools and schools staff) are from Black, Asian and Minority Ethnic (BAME) communities against the target of 34%. Non-schools staff represents 35.9% against a target of 40%. This performance has remained constant over the past year however representation of schools-based staff - in particular non-teaching support staff - remains below target. Year-to-date performance for January 2014 was 30.62%.	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.

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 Jan 14	Target Jan 14	Against Target Jan 14	DoT Last year	DoT Last month	Against Target Dec 13	Against Target Nov 13	12/13
BV008 Invoices paid within 30 days	Percentage	87.83	100.00						
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.47	7.50						
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.50	4.00						
BV016a % of Disabled employees	Percentage	3.72	3.50						
BV017a % Ethnic minorities employees	Percentage	30.62	34.00						
LPI031 NNDR collected	Percentage	93.98	98.00						
LPI032 Council Tax collected	Percentage	94.01	94.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	38.89	25.00						
LPI519 Percentage of FOI requests completed	Percentage	92.76	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	40.68	27.00						
LPI726 Percentage of calls answered by the call centre	Percentage	90.50	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	93.60	95.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	8.14	8.00						

10. Inspiring Efficiency, Effectiveness and Equity

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



10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Savings - £1.3m	Mar 2014	
PMSRES One ORACLE	Customer Services	£1.8m	May 2014	
PMSRES SharePoint 2010	Customer Services	£455k (capital) £219k (revenue)	May 2014	

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
RMSCOR04 Non compliance with Health & Safety Legislation				Current status 
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? <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	Risk - What are we planning to do? 1) Review and refresh the Council's Health & Safety induction materials for all new joiners. 2) Develop a corporate approach for monitoring implementation of Health & Safety audit recommendations. Risk - What have we done to control the risk? <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 H&S support 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 compliance and a rolling risk based audit plan of full audits is in place. Risk - When is it going to be completed? 1) December 2013. 2) March 2014. Risk Notes 1) Action on induction refresh pushed back from December 2012 to December 2013 to complete one H&S manual. Slippage raised at H&S Board. 2) Originally expected for June 2013. Work has started but timing impacted by rollout of SP2010. SP2010 not working pending corporate upgrade to Internet Explorer 8, and Office 2010 now scheduled for February/March 2014.

10. Inspiring Efficiency, Effectiveness and Equity

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



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 & Regeneration	Risk - What are we planning to do? 1) Consolidation of all property asset lists to a single system (K2) to support the monitoring of F&M programme. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Property asset rationalisation programme in place to reduce risk. Condition surveys for corporate buildings 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 C&YP 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 responsibilities. Decant of Town Hall completed. Risk - When is it going to be completed? 1) March 2014. Risk Notes <ul style="list-style-type: none"> Original deadline Dec 2012. Final completion and testing delayed until April 2013 as testing process exposed gaps in migration of historic lease information. Tribal are in process of preparing scripts for second data migration.

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: Trade Union engagement and Union meetings with the Mayor Briefing to all managers Staff Forum engagement and staff survey PES and L&D offering Works Council LGPS changes Monitor staff and union feedback</p> <p>Risk - What have we done to control the risk? Completed refresh of JDs, single status review and 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. IIP accreditation maintained.</p> <p>Risk - When is it going to be completed? Quarterly reviews in July and October 2013.</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

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR21 Data Integrity/Non Compliance/Information Security				Current status
				
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 transactions revoked. 		Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Continue information asset audits/close gaps identified. Remove Outlook and UAG web access and replace with more secure network connection. Implement recommendations from 'third party access' audit. Scanning project trial. <p>Risk - What have we done to control the risk?</p> <p>Information asset register. Audits of compliance. Policies, procedures and guidance. Information sharing agreements (incl. third parties). Information security role with new IT tools. Compliance with Code of Connection. Information Audits of project management processes and documentation. Process for access to information complaints, appeals and ICO investigations. Retention and disposal policy. On-going communications and DMT updates.</p> <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> September 2013. September 2013. August 2013. October 2013. <p>Risk Notes</p> <p>Remaining 2011/12 data breaches being assessed by ICO. Failure to achieve Priority Services Network could result in the Council losing access to Government Connect Secure Extranet (GCSX).</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


10.3 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	<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> <p>1) Refresh of Directorate internal performance indicators, aligned to service plan objectives.</p> <p>2) Monitoring of savings implementation not just financial but also performance, risks, incidents etc to include employee profiles.</p> <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. Service Planning guidance for 13/14 rolled out. <p>Risk - When is it going to be completed?</p> <p>1) September 2013.</p> <p>2) March 2014.</p> <p>Risk Notes</p> <ul style="list-style-type: none"> Pushed back as business plans for 2013/14 not yet completed.

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? <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	Risk - What are we planning to do? <ol style="list-style-type: none"> 1) Establish regular communications setting out and updating on the journey with key stakeholders. 2) Resource a dedicated change team to drive through programme of work. 3) Implement Ideas Management framework to engage the community, members and staff to inform the programme. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Established the Lewisham Future Programme Board 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. De-coupled 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 and reporting arrangements) and governance for managing the programme. Risk - When is it going to be completed? <ol style="list-style-type: none"> 1) November 2013 (onwards). 2) December 2013. 3) December 2013.

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 2013). 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

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

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.