Monthly Management Report
February
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

2

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, 8 Amber ratings and 10 Red ratings.

Performance: Performance is being reported for January 2015. There are 36 performance indicators (71 per cent) reported as Green or Amber against target, and 25 performance indicators (49 per cent) which are showing an upward direction of travel. There are 15 performance indicators (29 per cent) reported as Red against target, and 22 performance indicators (43 per cent) which have a Red direction of travel. There are 7 indicators that have missing performance data.

Projects: Projects are being reported for February 2015. 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 December 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 eight red corporate risks - ICT infrastructure is not fit for purpose and/or does not meet business needs; non compliance with Health & Safety legislation; Financial failure and inability to maintain service delivery within a balanced budget; 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 31 January 2015 are as follows. The directorates' net General Fund revenue budget is forecasting an overspend of £9.1m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.3m was forecast. The consolidated results for the year were an underspend of £1.8m. The Housing Revenue Account (HRA) is projecting a surplus of £0.8m, this relates to additional tenants rental income and additional tenants and leaseholder service charges. The Dedicated Schools Grant (DSG) is forecast to be spent to budget. There are red dashboard ratings for finance in Priority 3, Clean, Green and Liveable; Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Barry Quirk, Chief Executive
10 March 2015

Dashboard Summary

Legend	
★ (green)	On track to achieve our outcomes
● (yellow)	Slightly behind and requires improvement
▲ (red)	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	▲	▲	★	n/a	★
Projects	n/a	●	●	n/a	●
Risk	★	●	★	★	●
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	●	★	★	★	▲
Projects	●	n/a	n/a	n/a	n/a
Risk	●	▲	▲	★	▲
Finance	▲	▲	▲	★	★

4

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance						
Current Period						
Overall Performance						
🔺	🟠	⭐	?!	!	?	Total
15	13	23	2	1	4	58

Same period last year						
Overall Performance						
🔺	🟠	⭐	?!	!	?	Total
16	15	23	2	1	1	58

13/14 outturn					
Overall Performance					
🔺	🟠	⭐	!	?	Total
15	11	30	1	1	58

Direction of Travel				
Current Period vs 13/14				
Direction of Travel				
🔻	➡️	🔼	?	Total
22	4	25	7	58

Previous Period vs 12/13				
Direction of Travel				
🔻	➡️	🔼	?	Total
22	1	19	16	58

Same period last year vs 12/13				
Direction of Travel				
🔻	➡️	🔼	?	Total
23	1	21	13	58

Performance

This report contains January 2015 performance data, and finds that 36 indicators are reported as Green or Amber against target, which is the same as last month. In January 2015, 15 indicators are reported as Red against target, which is up from 13 last month. There are 7 indicators with missing data in January 2015, down from 9 last month.

Direction of Travel

A total of 25 indicators show an upward trend in January 2015, which is up from 22 last month. There are 22 indicators with a red direction of travel in January 2015, which is down from 24 last month. In January, 7 indicators had missing data, which is down from 9 last month.

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

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Jan 15	DoT Jan 15 v Mar 14	DoT Jan 15 v Dec 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WARLA002 Average attendance (Local Assemblies)	▲	🔻	🟩	6	1	p19
LPI079 Percentage of fly tip removal jobs completed within 1 day	▲	🔻	🟩	10	3	p25
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	▲	🔻	🔻	2	3	p26
LPZ706 Percentage of properties let to those in temporary accommodation	▲	🔻	🔻	10	6	p40
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	▲	🔻	🟩	5	8	p53
BV017a % Ethnic minorities employees	▲	🔻	🟩	12	10	p64
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	🔻	🟩	10	10	p65
LPI519 Percentage of FOI requests completed	▲	🔻	🔻	7	510	p66
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Dec 14	DoT Dec 14 v Mar 14	DoT Dec 14 v Nov 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	🔻	🔻	-	3	p27

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Jan 15	DoT Jan 15 v Mar 14	DoT Jan 15 v Dec 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
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	🟢	🟢	🟢	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
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	🟢	🟢	🟢	10
LPI726 Percentage of calls answered by the call centre	🟢	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Dec 14	DoT Dec 14 v Mar 14	DoT Dec 14 v Nov 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, March to May 2015

Project	Month of scheduled completion
Southern Site Housing - Deptford Town Centre Programme - appointment of developers	March
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 February 2015 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

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

Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - February 2015

	13/14	%	January 2015	%	February 2015	%
⭐	10	33	9	41	8	38
🟡	15	62	12	55	12	57
🔺	2	5	1	5	1	5
Total	27	100	22	100	21	100

Red Projects - February 2015

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. 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.	44	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since January 2015:

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:
Primary Places programme 2014/15 - The programme has completed successfully

Additions:
None

11

Overall Performance: Risk

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

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

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

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

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

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

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

There are two changes to status in the corporate risk register this quarter. ICT Infrastructure risk has been increased from Amber to Red due to concerns regarding the PSN line at Wearside and issues with the roll out of Oracle/Sharepoint and Windows 7 which are also impacting on the Adequacy of Internal Control risk which remains Amber but the score has increased.

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

Overall Performance: Risk

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

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
05 Health and Safety Incident	COM	🟠	4	8	31/12/2014	4	🔺	4.00
06 Inability to maintain buildings and achieve statutory compliance	COM	🔺	10	15	31/12/2014	10	🟠	5.00
07 IT Failure	CUS	🔺	12	16	31/12/2014	9	🔺	4.00
14 Industrial action by Council staff	CUS	🟠	15	12	31/12/2014	9	🟠	-3.00
16 Inability to recover debts in a timely fashion	CUS	🔺	12	15	31/12/2014	6	🔺	3.00
05 Breakdown of Partnership working	CYP	🟠	8	12	31/12/2014	6	🔺	4.00
08 Dependency on IT systems	CYP	🔺	12	16	31/12/2014	9	🔺	4.00
11 Performance management and data quality	CYP	🟠	9	12	31/12/2014	4	🔺	3.00
12 Budget overspend	CYP	🔺	20	25	31/12/2014	6	🔺	5.00
15 Staff in schools work unsupervised with children and young people without a DBS clearance	CYP	⭐	6	4	31/12/2014	4	⭐	-2.00
18 Failure to prevent and detect fraud and corruption.	CYP	⭐	6	4	31/12/2014	4	⭐	-2.00
27 Data Breach and errors	CYP	🟠	15	12	31/12/2014	8	🟠	-3.00
10 Adequacy of Internal Control	R&R	🟠	8	12	31/12/2014	6	🔺	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	31/12/2014	6	🔺	0.00
10 Financial control failure	COM	🔺	16	16	31/12/2014	4	🔺	0.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM	🔺	16	16	31/12/2014	6	🔺	0.00
04 Failure of H&S Management in the Housing Estate	CUS	🔺	16	16	31/12/2014	8	🔺	0.00
07 IT Failure	CUS	🔺	12	16	31/12/2014	9	🔺	4.00
09 Injury to staff or customers	CUS	🔺	15	15	31/12/2014	9	🔺	0.00
11 Financial failure	CUS	🔺	20	20	31/12/2014	9	🔺	0.00
16 Inability to recover debts in a timely fashion	CUS	🔺	12	15	31/12/2014	6	🔺	3.00
04 Industrial relations	CYP	🔺	16	16	31/12/2014	6	🔺	0.00
08 Dependency on IT systems	CYP	🔺	12	16	31/12/2014	9	🔺	4.00
09 Asset and premises management	CYP	🔺	16	16	31/12/2014	9	🔺	0.00
12 Budget overspend	CYP	🔺	20	25	31/12/2014	6	🔺	5.00
28 Failure to meet demands of Demographic Growth	CYP	🔺	16	16	31/12/2014	9	🔺	0.00
29 Poor inspection report in schools	CYP	🔺	15	15	31/12/2014	6	🔺	0.00
30 Welfare Reform	CYP	🔺	16	16	31/12/2014	6	🔺	0.00
33 Failure to keep archived records secure	CYP	🔺	16	16	31/12/2014	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	31/12/2014	6	🔺	0.00

Overall Performance: Risk

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New Risks (December 2014 - Directorate Risk Registers)		
Risk name	Directorate	Current score
02a Failure to communicate with and engage electorate to register through IER	R&R	9
02b General Election preparedness and process compromised	R&R	12
32 Failure to implement appropriate parking legislation	CUS	6

Overall Performance: Finance

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Performance

	Dec 2014	%	Jan 2015	%
★	6	60	6	60
🟡	0	0	0	0
🔺	4	40	4	40
Total	10	100	10	100

The financial forecasts for 2014/15 as at 31 January 2015 are as follows:

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

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

Finance by Priorities (£000s)			
	2014/15 Budget	Latest projected year end variance as at Jan 15	% variance
01. NI Community Leadership and Empowerment	7,167	-480.00	-6.70
02. NI Young People's Achievement and Involvement	9,800	-400.00	-4.08
03. NI Clean, Green and Liveable	19,500	600.00	3.08
04. NI Safety, Security and Visible Presence	13,800	-400.00	-2.90
05. NI Strengthening the Local Economy	4,700	-500.00	-10.64
06. NI Decent Homes for All	3,000	2,100.00	70.00
07. NI Protection of Children	44,100	8,500.00	19.27
08. NI Caring for Adults and Older People	81,000	1,500.00	1.85
09. NI Active, Healthy Citizens	8,133	-1,920.00	-23.61
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,862	100.00	0.13
Corporate priorities	268,062	9,100.00	3.39

Priority 01: Community Leadership & Empowerment

Hot Topics

Photography exhibition celebrates LGBT week

Lewisham based photographer, Tom Dingley, asks the question; "What does a gay person look like", in his new exhibition which opens on 24 February and runs until 17 March. The exhibition displays photographs of men and women holding pictures of themselves as children alongside visual displays of their current profession. The aim is to encourage the viewer to see not only the child who became an adult but also to identify that these people are all gay, even though all that is visible through the photographs themselves is the variety. Dingley's main intention is to relay optimism to young gay individuals and for older people who may have deferred conversations about 'coming out'. The event from Lewisham Positive Ageing Council and Lewisham Council is intended to engage older adults with LGBT history month and to encourage understanding across generations.

Priority 01: Summary

Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
▲	⬆	⭐	🔻

Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	⭐	➡

Areas Requiring Management Attention this Month

Performance Indicators			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 14
WARLA002 Average attendance (Local Assemblies)	▲	🔻	⬆

18

WAR LA002 - Average Attendance at Local Assemblies

	WARLA002 Average attendance (Local Assemblies) Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2014	93	75	⭐
Feb 2014	93	75	⭐
Mar 2014	96	75	⭐
Apr 2014	0	75	🔺
May 2014	0	75	🔺
Jun 2014	96	75	⭐
Jul 2014	77	75	⭐
Aug 2014	77	75	⭐
Sep 2014	72	75	🟠
Oct 2014	71	75	🔺
Nov 2014	71	75	🔺
Dec 2014	71	75	🔺
Jan 2015	71	75	🔺

WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	**Performance** This indicator measures the average number of residents attending local assembly meetings for a given month. In January 2015, performance was 71 against a target of 75.	**Performance Action Plan** This indicator does not include the additional engagement work undertaken by the local assemblies team, which is now part of their remit alongside the assemly meetings. Overall engagement is up on last year through the inclusion of talk days and other local engagement events.

1. Community Leadership and Empowerment

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

1.1 Performance

Priority 1 - Monthly Indicators										
	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	71	75	▲	▲	▲	▲	▲	★

Priority 02: Young People's Achievement and involvement

Hot Topics

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

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
▲	⬛	⭐	➡
Projects		Risk	
Current Status Feb 15	Direction of Travel Feb 15 v Jan 15	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
🔴	➡	🔴	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 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 Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	87.40	100.00	🔺	🟢⬆	➡	🔺	🔺	🔺
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	89.90	100.00	🔺	🟢⬆	🔻	🟠	🔺	🔺
Priority 2 - Half-termly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Jun 14 v Apr 14	Against Target Apr 14	Against Target Feb 14	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	5.41	6.05	⭐	🔻	🔻	⭐	⭐	⭐
BV046.12 % Half days missed - Primary	Percentage	3.62	4.60	⭐	🔻	🔻	⭐	⭐	⭐

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	⭐

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 Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
⭐	🔻	🔺	🔻
Projects		**Risk**	
Current Status Feb 15	Direction of Travel Feb 15 v Jan 15	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
🟠	➡️	⭐	➡️

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

Performance indicators - Monthly (reported 1 month behind)			
	Against Target	Direction of Travel Dec 14 v Mar 14	Direction of Travel Dec 14 v Nov 14
NI192 Percentage of household waste sent for reuse, recycling and composting	🔺	🔻	🔻

Finance - Red		
	% variance	variance
03. NI Clean, Green and Liveable	3.08	600.00

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

LPI079 Percentage of fly tip removal jobs completed within 1 day Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 14	65.99	65.00	⭐
Feb 14	65.28	65.00	⭐
Mar 14	64.94	65.00	🟠
Apr 14	55.65	65.00	🔺
May 14	56.83	65.00	🔺
Jun 14	54.33	65.00	🔺
Jul 14	57.35	65.00	🔺
Aug 14	56.87	65.00	🔺
Sep 14	55.91	65.00	🔺
Oct 14	54.91	65.00	🔺
Nov 14	55.76	65.00	🔺
Dec 14	56.19	65.00	🔺
Jan 15	56.64	65.00	🔺

LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The indicator measures the percentage of fly tips removed within 1 day of report. Performance in January 2015 was 60.98%, falling below the target of 65%. YTD performance is 56.64%.	**Performance Action Plan** Cleansing are working with housing partners to identify ways of reducing the amount of fly tip activity in the area. The service is also benchmarking itself against other local authorities' standards of performance.

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

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

Target (YTD)   Actual (YTD)

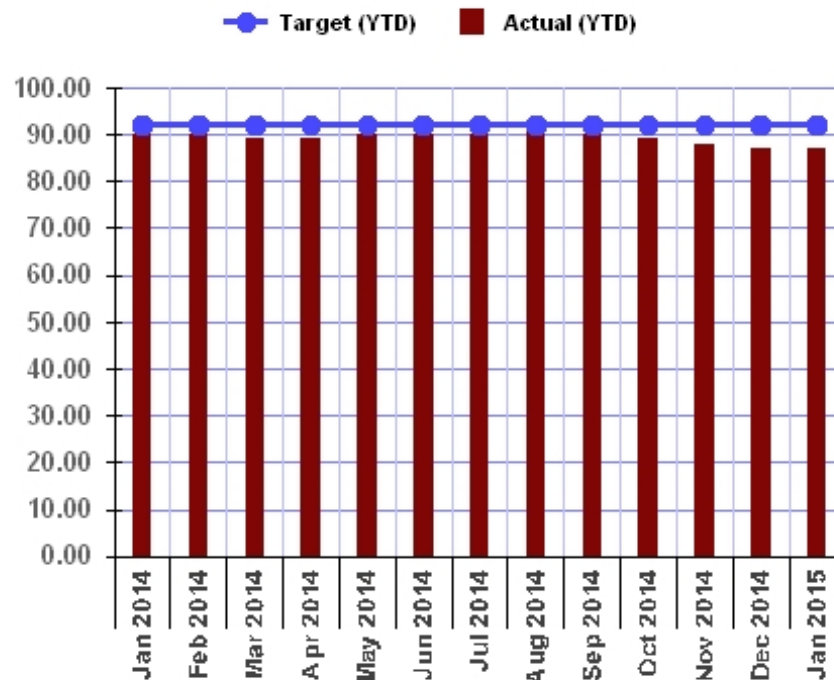| LPZ749 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** This indicator measures the percentage of roads and streets that are of an acceptable cleanliness for litter across all land classes. The service achieved 83% during January falling below the target of 92%. Year to date performance is 87%. Proportions of high grades (A/B+) have reduced, the proportion of satisfactory to unsatisfactory grades (B/B-) have increased significantly which has meant that standards are being maintained. However, the trend is that standards are gradually falling.	**Performance Action Plan** The borough is inspected on a monthly basis and all land classes are included in the sample in each survey period. A total of 900 transects (roughly measured areas) have to be inspected over the year. So although outturns are provided for each month of the survey, these will vary depending on areas inspected. The full year's data is required to achieve the average percentage across the borough. The use of inspection data to analyse trends as well as regular meetings with the Cleansing Managers has ensured that the service is aware of any issues as they arise and prompt action is taken.

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

	NI192 Percentage of household waste sent for reuse, recycling and composting Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 13	17.80	21.00	▲
Jan 14	17.86	21.00	▲
Feb 14	17.66	21.00	▲
Mar 14	17.62	21.00	▲
Apr 14	16.30	20.00	▲
May 14	16.84	20.00	▲
Jun 14	16.84	20.00	▲
Jul 14	17.02	20.00	▲
Aug 14	17.21	20.00	▲
Sep 14	17.20	20.00	▲
Oct 14	17.17	20.00	▲
Nov 14	16.91	20.00	▲
Dec 14	16.56	20.00	▲

NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The percentage of household waste sent for reuse, recycling or composting in December was 13.63%. Year to date performance is 16.56%.	**Performance Action Plan** The service strives to achieve the annual target through many ongoing initiatives, services and campaigns. To try and combat the increase in contamination levels, particularly on estates, a new 'slam lock' is being installed to communal bins within a majority of estate properties across the borough. 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: 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 e-Readers to access news and read books. 4) Reduction in composting tonnage compared to last year due to changes in standards by the Environment Agency. Continuous education and communication campaigns across the borough in many accessible forms such as social media, printed materials, truck livery and community events to promote recycling.

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 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	56.64	65.00	red triangle	red down	green up	red triangle	red triangle	orange circle
LPI080 Percentage of recycling bins collected on time	Percentage	99.95	99.99	orange circle	red down	red down	orange circle	orange circle	green star
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.18	99.25	orange circle	green up	green up	orange circle	orange circle	orange circle
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50	green star	blue arrow	blue arrow	green star	green star	green star
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	86.87	92.00	red triangle	red down	red down	red triangle	orange circle	orange circle
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	90.22	86.00	green star	green up	red down	green star	green star	green star
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	93.40	92.00	green star	green up	green up	green star	green star	orange circle
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.40	95.00	orange circle	green up	green up	orange circle	orange circle	orange circle

Priority 03 - Monthly Indicators								
	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Last year	DoT Last month	Against Target Nov 14	Against Target Oct 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	62.70	58.75	red triangle	green up	green up	red triangle	red triangle	red triangle
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.56	20.00	red triangle	red down	red down	red triangle	red triangle	red triangle
NI193 Percentage of municipal waste land filled	Percentage	0.18	8.00	green star	green up	green up	green star	green star	green star

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 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	YTD Sep 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	2,127.00	1,961.00	1,883.00	1,717.00	1,543.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	3,796.00	3,453.00	3,080.00	2,713.00	2,313.00	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 & Regneration	£152k	Apr 2015	🟠
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	⭐
PMSRGN TFL Programme 2014/15	Resources & Regeneration	£2.411m	Apr 2015	⭐

3. Clean, Green and Liveable

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

3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2014/15 Budget	Projected year-end variance as at Jan 15	Variance	% variance	Comments
03. NI Clean, Green and Liveable	19,500	600	▲	3.08	**Finance Overspend** The Environment division is projecting an overspend of £0.6m. This has mostly arisen from projected income shortfalls in Bereavement Services and the lumber service in Street Management of £0.2m in total and £0.1m relates to minor staffing overspends across the division. The balance is due to an increase in recycling costs arising from a new disposal contract.

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 Jan 15	Direction of Travel Jan 15 v Dec 14
n/a	n/a	⬇	🔴

Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	⬇	➡

4. Safety, Security and Visible Presence

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

4.1 Performance

✅ Improving - where smaller is better

❌ Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	1,494.00	1,356.00	❌	1,351.00	❌
Outer London	Number	1,141.00	1,034.00	❌	926.00	❌
Inner London	Number	1,262.00	1,154.00	❌	1,134.00	❌
Robbery						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	670.00	608.00	❌	1,045.00	✅
Outer London	Number	501.90	444.90	❌	576.00	✅
Inner London	Number	616.00	573.00	❌	1,108.00	✅
Burglary						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	1,850.00	1,666.00	❌	2,605.00	✅
Outer London	Number	1,780.70	1,587.70	❌	2,060.00	✅
Inner London	Number	1,898.00	1,719.00	❌	2,210.00	✅
Criminal Damage						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	1,848.00	1,694.00	❌	1,813.00	❌
Outer London	Number	1,486.00	1,348.00	❌	1,398.00	❌
Inner London	Number	1,584.00	1,436.00	❌	1,516.00	❌

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 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	562.00	506.00	✖	586.00	✔
Outer London	Number	547.70	494.70	✖	497.00	✖
Inner London	Number	590.00	534.00	✖	609.00	✔
Theft from vehicle						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	1,134.00	1,020.00	✖	1,269.00	✔
Outer London	Number	1,249.95	1,127.95	✖	1,614.00	✔
Inner London	Number	1,349.00	1,213.00	✖	1,737.00	✔
Theft from person						
	Unit	YTD Jan 15	YTD Dec 14	Change since last month	YTD Jan 14	Change since same period last year
Lewisham	Number	490.00	448.00	✖	623.00	✔
Outer London	Number	523.05	452.05	✖	545.00	✔
Inner London	Number	1,069.00	989.00	✖	2,343.00	✔

Priority 05: Strengthening the Local Economy

Hot Topics

Innovative £1.5million pilot project to get people into work

Lambeth, Lewisham and Southwark councils are about to commission a £1.5million pilot project to help residents with complex needs to secure or move closer towards employment. The Pathways to Employment project, delivered in partnership with Jobcentre Plus, will run for 15 months and test an innovative model of assessment and support with nearly 3,000 residents from across the three boroughs.

Out-of-work residents will be assessed and those identified as having complex barriers to employment will be offered support from a skilled keyworker. Their keyworker will work with them to learn more about their barriers and needs, and to design a plan of action together. The plan of action will address underlying issues that could be preventing them from getting a job, such as mental or physical health problems, low confidence, lack of motivation, drug and alcohol misuse, and poor skills. This will help them on their 'pathway to employment' and also benefit their general health and wellbeing.

The pilot will aim to support over 500 local people to secure employment. Keyworkers will provide their own expertise and link in to existing local council, health and voluntary sector services. They will also be able to procure specialist services such as mental health provision or specific skills training if required.

Priority 05: Summary			
Performance Indicators		**Finance**	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of travel Jan 15 v Dec 14
⭐	🔴	⭐	➡️
Projects		**Risk**	
Current Status Feb 15	Direction of travel Feb 15 v Jan 15	Current Status Feb 15	Direction of travel Feb 15 v Jan 15
🟠	➡️	🟠	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 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 Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	76.72	70.00	🟢	🔴	🔴	🟢	🟢	🟢
NI157c % of other planning applications determined within 8 weeks	Percentage	78.28	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 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	YTD Sep 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	2.90	2.90	3.00	3.10	3.20	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,015.00	1,060.00	1,110.00	1,200.00	1,220.00	1,415.00
LPI475 Average house price(Lewisham)	£	381,244.00	383,423.00	384,405.00	383,984.00	379,096.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Dec 14	YTD Sep 14	YTD Jun 14	YTD Mar 14	YTD Dec 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	6	5	5	22	22	27
LPI423 Local employment rate	Percentage	?	74.90	75.20	73.80	72.00	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

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

Priority 06: Summary			
Performance Indicators		**Finance**	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
🟠	🔴	🔺	🔴
Projects		**Risk**	
Current Status Feb 15	Direction of Travel Feb 15 v Jan 15	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
🟠	➡	🟠	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 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		70.00	2,100.00

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	🔺
Dec 2014	33.22	50.30	🔺
Jan 2015	32.70	50.30	🔺

LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	**Performance** Although the overall percentage of lets to Homeless in TA is showing as 32.7% year to date, the percentage of lets of family sized properties to homeless in TA is 54% and has been steadily increasing.	**Performance Action Plan** The percentage of family sized properties let to homeless families exceeds the 50% target. Since October 2014 we have increased this target specifically for lets to 2 beds and 3 beds to address the peak in homelessness demand in those bed sizes. Lets to 1 beds for homeless households are under 10% because we do not accept a homelessness duty for most single households, although they can access social housing through other routes.

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators

	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.71	99.00	★ green	↗ green	↗ green	★ green	★ green	● orange
LPI037 Average Time to Re-let	Number	11.41	23.00	★ green	↗ green	↘ red	★ green	★ green	★ green
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.53	99.60	● orange	↘ red	↘ red	● orange	★ green	★ green
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	32.70	50.30	▲ red	↘ red	↘ red	▲ red	▲ red	★ green
NI156 Number of households living in Temporary Accommodation	Number	1,774.00	1,450.00	▲ red	↗ green	↘ red	▲ red	▲ red	▲ red

Priority 6 - Quarterly Indicators

	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Last year	DoT Last quarter	Against Target Sep 14	Against Target Jun 14	13/14
LPZ705 Number of homes made decent	Number	1,383.00	1,383.00	★ green	→ blue	→ blue	★ green	★ green	★ green
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	16.67	★ green	↗ green	↘ red	★ green	★ green	★ green
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	0.00	0.00	★ green	→ blue	→ blue	★ green	▲ red	★ green

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 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	YTD Sep 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	1,030.00	923.00	808.00	696.00	512.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	62.72	65.01	67.08	71.84	76.37	66.17
LPZ747 Number of households on the housing register	Number	8,617.00	8,591.00	8,455.00	8,414.00	8,317.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	12,475.00	10,994.00	9,417.00	7,217.00	4,582.00	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	Mar 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	Phase 3 completion - Spring 2016	⭐
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	🔺
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.			

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 Jan 15	Variance	% variance	Comments
06. NI Decent Homes for All	3,000	2,100	🔺	70.00	**Finance Overspend** The Strategic Housing Service is projecting an overspend of £2.1m. This is entirely attributable to the overspend in the cost of bed and breakfast accommodation where a £2.1m overspend is being reported.

Priority 07: Protection of Children

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

Priority 07: Summary

Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
⭐	⬆	🔺	⬆

Projects		Risk	
Against Target	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	🔺	➡

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 14

Finance

	% variance	variance
07. NI Protection of Children	19.27	8,500.00

Red Risks - Corporate Risk Register

	Responsible Officer	Current Status
RMSCYP01 Avoidable death or serious injury	Director CSC	🔺

46

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 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	17.50	14.00	⭐	↗	↗	⭐	⭐	⭐
LPZ900 % of single assessments completed within 45 working days	Percentage	89.62	?	!	?	?	!	!	!
NI062 Stability of placements of looked after children: number of moves	Percentage	9.60	9.00	🔺	↗	🟥	🟠	🟠	🔺
NI063 Stability of placements of looked after children: length of placement	Percentage	70.10	73.00	🟠	🟥	↗	🔺	🔺	🟠
NI064 Child protection plans lasting 2 years or more	Percentage	3.50	5.00	⭐	↗	🟥	⭐	⭐	⭐
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.60	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	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 15	Dec 14	Nov 14	Oct 14	Sep 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	78.00	77.30	78.70	78.40	78.70	77.00
LPI141 CH01 No.on CPP per 10,000 LBL	Number	37.90	40.90	58.50	56.20	53.40	51.10	48.60	46.20
LPI301 No. of children on CPP 'as at'	Number	284.00	240.00	377.00	362.00	344.00	329.00	313.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	502.00	498.00	507.00	505.00	507.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	268.00	218.00	295.00	271.00	266.00	198.00

7. Protection of Children

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

7.3 Risk

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

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

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

50

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 Jan 15	Variance	% variance	Comments
07. NI Protection of Children	44,100	8,500	▲	19.27	**Finance Overspend** Children's social care is showing a budget pressure of £8.5m. This comprises of a £1.8m 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. Close control of spending across the Social Care Division has allowed £0.3m of the supplies and services budget to be offset against the spending pressures.

Priority 08: Caring for Adults and Older People

Hot Topics

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

Priority 08: Summary

Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
⭐	🟢	🔺	🟢

Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	🔺	➡️

Performance Indicators - Monthly

	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 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 Crime Reduction and Supporting people	🔺

Finance - Net Expenditure - Reds (£000s)

	% variance	variance
08. NI Caring for Adults and Older People	1.85	1,500.00

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)
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	▲
Dec 2014	4.65	3.69	▲
Jan 2015	4.38	3.69	▲
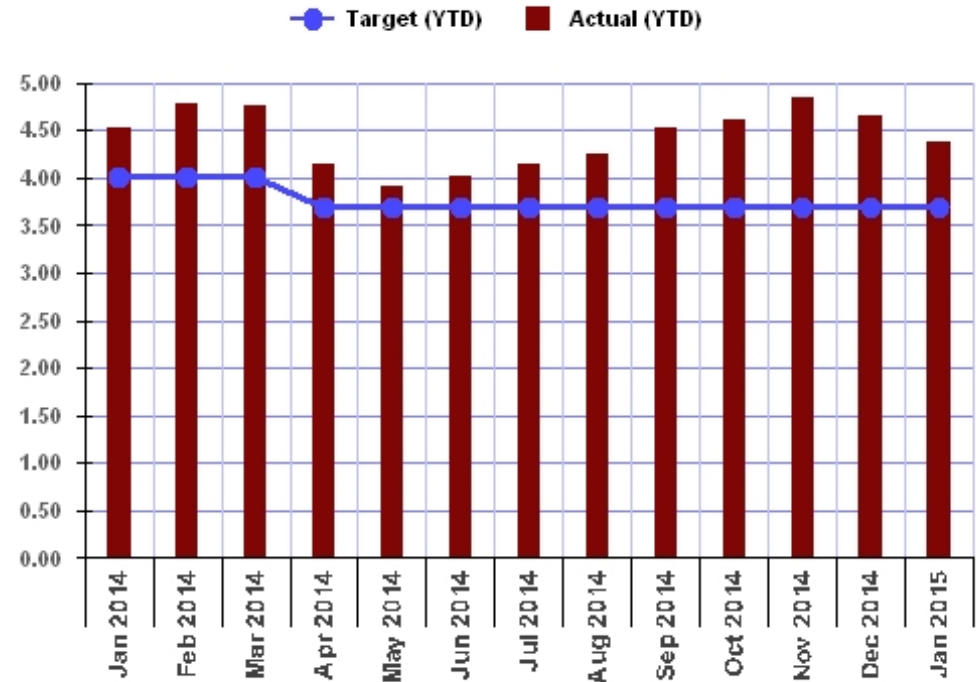
LPI264 2C (1) - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Social Care	**Performance** This indicator measures the rate of delayed transfers of care from ALL NHS hospitals per 100,000 population aged 18+, not just Lewisham UHL. A transfer is delayed when a patient 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). We have continued to achieve low delayed transfers of care in relation to patients from UHL and out-of-borough hospitals, such as Kings. The challenge of ensuring that patients occupying the additional beds created within local hospitals in anticipation of winter pressure has required additional resources to be provided by the Assessment Teams, as well as a significant increase to the levels of care provided. People who required a hospital admission have tended to present with complex health conditions and have consequently required enhanced care and support on discharge.	**Performance Action Plan** Additional staffs were recruited to assist with timely discharge therefore delays attributed to adult social care are minimal. In January there were no delays attributable to Social Care or Joint Social Care and Health teams. 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.

53

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 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	70.64	61.02	⭐	↗	↗	⭐	⭐	🔺
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	81.55	81.55	⭐	↗	→	⭐	⭐	🟠
LPI254 1C (2) % people using social care who receive direct payments	Percentage	24.52	24.52	⭐	↗	→	⭐	⭐	🔺
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.38	3.69	🔺	🔻	↗	🔺	🔺	🔺
LPI272 2D Reablement/Rehabilitation No Support	Percentage	77.90	60.00	⭐	↗	🔻	⭐	⭐	⭐

54

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	Jan 15	Dec 14	Nov 14	Oct 14	Sep 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	12,120.00	11,020.00	9,885.00	8,695.00	7,330.00	11,900.00

8. Caring for Adults and Older People

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

8.3 Risk

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

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	**Risk - What are the worst consequences of the risk?** Death of adult or child. Institutional abuse. Domestic homicide.	➡	Head of Adult Assessment and Care Management Head of Crime Reduction and Supporting people	**Risk - What are we planning to do?** 1. We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board (LSAB) to meet the Care Act requirements. 2. In accordance with Care Act requirements, performance data and trend analysis is scrutinised and the Safeguarding Adult Review Panel will be established. 3. Further testing of organisation alerts will take place and the system will go live in Spring 2015. 4. Further work is being undertaken to develop a single point of access for safeguarding. **Risk - What have we done to control the risk?** ● Implemented multi-agency Adult Safeguarding policy and procedures. ● Undertaken pro-active monitoring of referrals to identify potential institutional abuse. ● Implemented preventative approaches within Safeguarding and Domestic Violence services. ● Established a Case Panel Review Group in April 2013. ● A revised training programme was developed and completed during 2013. ● Domestic Homicide Reviews - actions are reviewed at a task and finish group which reports to the Safer Lewisham Partnership and the Adults Safeguarding Board as required. ● The QAF working group has completed some testing, the SharePoint site is in place, and IAS has been adapted to provide information about each provider. ● A new structure has been developed which strengthens links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework. **Risk - When is it going to be completed?**

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				1. Work is in progress to support the LSAB becoming a statutory body in April 2015. 2. Ongoing - meetings will take place as required to agree investigation plans. 3. February 2015. 4. April 2015.

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 Jan 15	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,000	1,500	▲	1.85	**Finance Overspend** The Adult Services division is forecast to overspend by £1.8m. This is largely due to overspends on the budgets of packages and placements which is, in part, attributable to demographic factors. Strategy and Performance is forecasting an underspend of £0.3m.

Priority 09: Active, Healthy Citizens

There are no 'Hot Topics' to report for Priority 9 this month.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
⭐	🟩	⭐	🟥
Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	⭐	➡

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

59

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
CF/C19 Health of LAC	Percentage	89.80	93.00	[orange circle]	[red flag]	[red flag]	[orange circle]	[orange circle]	[green star]
NI052 Take up of school lunches	Percentage	61.40	58.00	[green star]	[green arrow]	[green arrow]	[green star]	[green star]	[red triangle]

Priority 9 - Monthly Indicators									
	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	612.17	528.33	[green star]	[green arrow]	[red flag]	[green star]	[green star]	[green star]
	Unit	Jan 15	Jan 14	Dec 14	Dec 13	Nov 14	Nov 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,107,118	2,006,730	2,109,667	1,971,027	2,106,590	1,943,763	2,046,822	

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Last year	DoT Last Quarter	Against Target Sep 14	Against Target Jun 14	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00	[? magenta]	[? magenta]	[? magenta]	[red triangle]	[? magenta]	[? magenta]
NI123 Stopping smoking	Rate per 100,000	?	481.00	[? magenta]	[? magenta]	[? magenta]	[? magenta]	[green star]	[red triangle]
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	88.00	91.00	[orange circle]	[red flag]	[green arrow]	[orange circle]	[red triangle]	[orange circle]

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Jan 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	YTD Sep 14	13/14
LPI211a Children free swims	Number	34,450.00	32,326.00	30,713.00	28,057.00	24,538.00	32,427
LPI211b 60+ free swims	Number	23,360.00	21,351.00	19,493.00	17,158.00	14,517.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Lewisham Council set a balanced budget for 2015/16
The general fund revenue budget was set at £246m. Council tax was frozen – for the fifth time in six years. To set a balanced budget for this year Council had to agree measures to save £39m. This comes on top of £93m savings already made since 2010.

Council is performing strongly say local government experts
A team of local government experts who conducted a week-long assessment of Lewisham Council has concluded that it "continues to be a strongly performing council, which approaches local government delivery and practice in an innovative way, with a focus on positive outcomes to residents and businesses."

The team also found "a remarkable consistency in positive views of the Council amongst partners and staff".

The six-strong team, made up of experienced senior officers and councillors from within local government, conducted its review in September 2014.The Council had asked the team to consider in particular how it is getting to grips with the scale of savings it needs to make to balance its books over the next few years and the quality of the Council's governance, community partnership and community engagement.

Priority 10: Summary

Performance Indicators		Finance	
Against Target Jan 15	Direction of Travel Jan 15 v Dec 14	Variance Jan 15	Direction of Travel Jan 15 v Dec 14
▲	🔻	✦	🔻

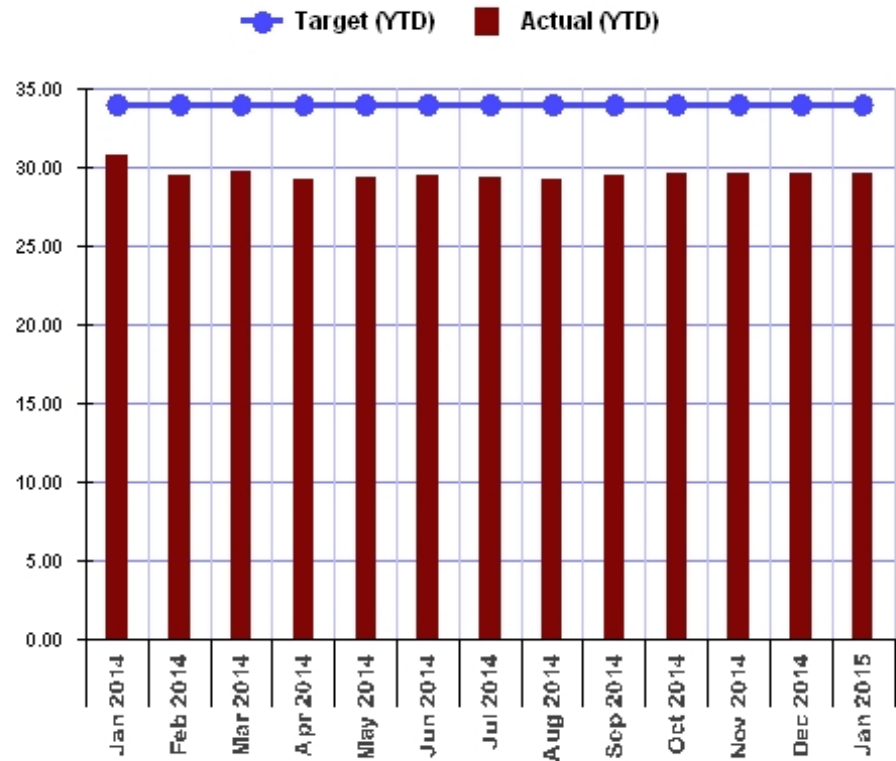| Projects		Risk	
Current Status	Direction of Travel	Current Status Feb 15	Direction of Travel Feb 15 v Jan 15
n/a	n/a	▲	➡

10. Inspiring Efficiency, Effectiveness and Equity

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

Performance Indicators - Monthly			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 14
BV017a % Ethnic minorities employees	🔺	🔻	⬈
LPI500 % staff from ethnic minorities recruited at PO6 and above	🔺	🔻	⬈
LPI519 Percentage of FOI requests completed	🔺	🔻	🔻

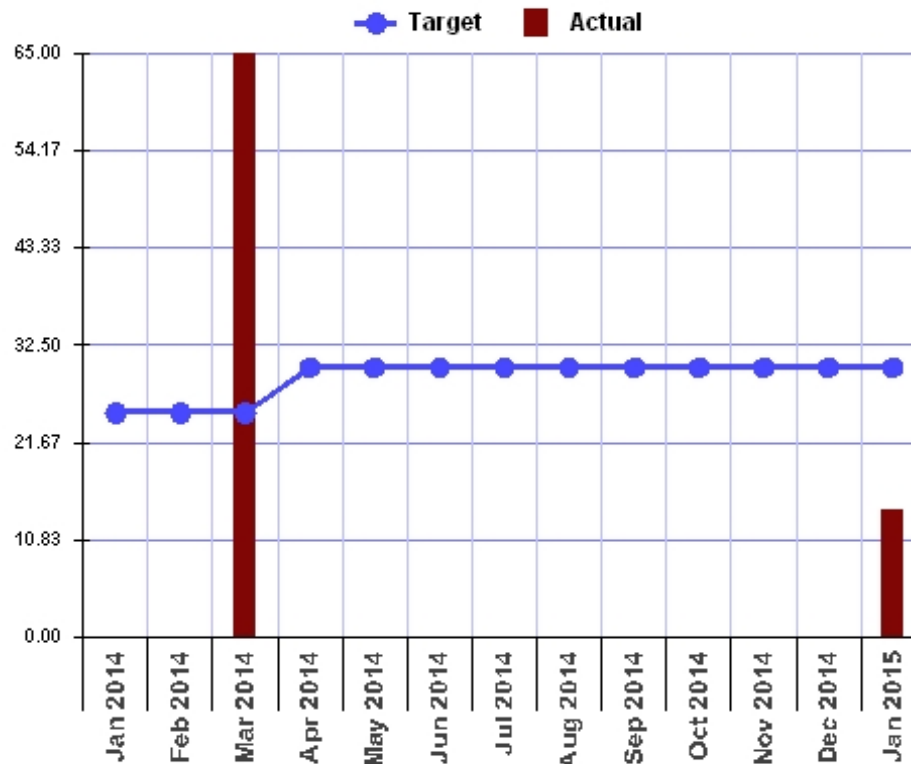| Red Risks - Corporate Risk Register		
	Responsible Officer	Current Status
RMSCOR02 Resilience of Central ICT infrastructure	Executive Director for Customer Services	🔺
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	🔺
RMSCOR19 Employee Relations	Chief Executive	🔺
RMSCOR21 Data 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	🔺

BV017a % Ethnic minorities employees

	BV017a % Ethnic minorities employees Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2014	30.85	34.00	🔺
Feb 2014	29.58	34.00	🔺
Mar 2014	29.75	34.00	🔺
Apr 2014	29.28	34.00	🔺
May 2014	29.35	34.00	🔺
Jun 2014	29.51	34.00	🔺
Jul 2014	29.38	34.00	🔺
Aug 2014	29.21	34.00	🔺
Sep 2014	29.56	34.00	🔺
Oct 2014	29.61	34.00	🔺
Nov 2014	29.66	34.00	🔺
Dec 2014	29.60	34.00	🔺
Jan 2015	29.63	34.00	🔺

BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	**Performance** 29.6% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%.	**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.

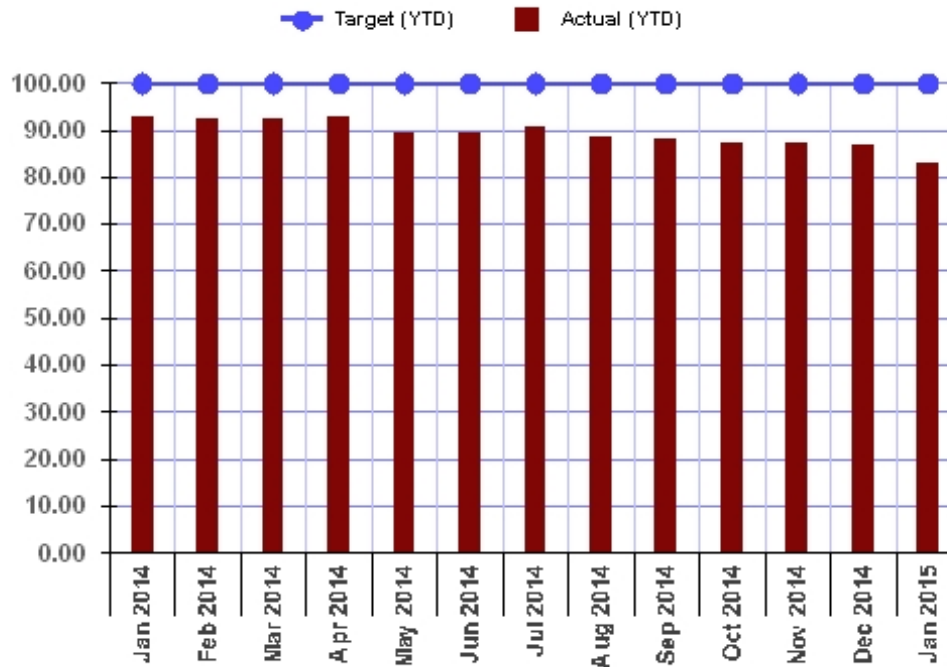## LPI500 Percentage of staff from ethnic minorities recruited at PO6 and above

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

LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	**Performance** There were seven appointments at PO6 and above during January and one post was gained by a BAME candidate.	**Performance Action Plan** Over the last 12 months, six BME members of staff gained promotion to posts at PO6 and above, as a result of internal restructures and ring-fenced staffing reorganisations. This information is captured annually in the Council's workforce profile.

LPI519 Number of FOI requests completed in given timescales

	LPI519 Percentage of FOI requests completed Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2014	86.72	100.00	▲
Jan 2015	83.19	100.00	▲

LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	**Performance** The Council received 133 FOI requests in January 2015 which at this point in time for reporting purposes represents the last closed period. 75 have been closed within the timescale and 41 requests closed out of the statutory timescales, 17 remain open, an actual compliance rate of 56.4% for January. The Year to date figure is 83.19%. Performance has been impacted by the volume and complexity of requests received.	**Performance Action Plan** The Corporate Team continue to support the directorate representatives. They are working to effect an improvement in response rates. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

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

10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?	red triangle
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.56	7.50	orange circle	red square	red square	orange circle	green star	green star
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.57	4.00	red triangle	green arrow	green arrow	red triangle	red triangle	red triangle
BV016a % of Disabled employees	Percentage	3.63	3.50	green star	red square	green arrow	green star	green star	green star
BV017a % Ethnic minorities employees	Percentage	29.63	34.00	red triangle	green arrow	green arrow	red triangle	red triangle	red triangle
LPI031 NNDR collected	Percentage	95.85	99.00	orange circle	red square	red square	green star	orange circle	green star
LPI032 Council Tax collected	Percentage	94.43	96.00	orange circle	red square	red square	orange circle	orange circle	green star
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	1.79	30.00	red triangle	red square	green arrow	red triangle	red triangle	green star
LPI519 Percentage of FOI requests completed	Percentage	83.19	100.00	red triangle	red square	red square	red triangle	red triangle	red triangle
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	38.02	30.00	green star	green arrow	green arrow	green star	green star	green star
LPI726 Percentage of calls answered by the call centre	Percentage	91.74	91.00	green star	green arrow	red square	green star	green star	green star
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	?	91.00	?	?	?	?	?	orange circle
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.73	7.50	orange circle	red square	red square	green star	green star	green star

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

10.3 Risk

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

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

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				system is now more stable.

2. Date slipped from September 2014
3. Following restructure, IMT has moved from R&R to Customer
4. Significant change is happening with complex systems which would have a significant impact (inclosing PSN compliance) if a problem arises
5. Current score increased to reflect current issues with Oracle and SharePoint/Windows 7 issues and the current risk to the PSN line

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?** ● Death or injury to public or staff. ● Criminal prosecution. ● Civil litigation. ● Service stopped. ● Cost of lost time dealing with incident and recovery. ● Loss of public trust in Council.	➡	Chief Executive	**Risk - What are we planning to do?** 1. Emphasis on H&S awareness for all staff and training to support improvements in quality of H&S risk assessment. 2. Update register of asbestos in schools. 3. Lessons learnt from CYP 2014/15 audits to be reported to CYP DMT. 4. Cross directorate monitoring meetings are taking place to ensure the implementation of the Broadway Theatre plan. **Risk - What have we done to control the risk?** ● Adoption of H&S BS18001 approach for managing H&S across the Council and moved to one H&S Manual. ● H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. ● Occupational Health & L&D commissioned through contracts. ● Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. ● All services complete annual self-assessment of their H&S and a rolling risk based audit plan of full audits is in place. ● H&S induction and training programme. **Risk - When is it going to be completed?** 1. March 2015. 2. March 2015. 3. March 2015. 4. Throughout 2015.

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks	
	Current status
RMSCOR06 Financial Failure - inability to maintain a balanced budget	🔺

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

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
Priority 10 - Corporate Risk Register - Red Risks				
				savings progressed. Threat of Judicial Review re No Recourse could impact adversely on CSC budgets, increasing trend of No Recourse cases continues to have an impact on budget.

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	🔺

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	**Risk - What are the worst consequences of the risk?** • Increase in disputes and grievances. • Increased staff turnover with related loss of knowledge and experience and expertise. • Recruitment difficulties. • Diversion of staff and management time away from core service delivery. • Disruption to service delivery.	➡️	Chief Executive	**Risk - What are we planning to do?** The following are built into the HR Divisions work plan:- • Trade Union engagement • Union meetings with the Mayor • Briefing to all managers • Staff survey and Staff Forum engagement • PES • L&D offering • Works Council • LGPS changes • Monitor staff and union feedback **Risk - What have we done to control the risk?** • Completed refresh of JDs, single status review and re-accredited as an Investors in People employer. • Regular communications with staff via multiple channels on pressures and changes the Council is facing. • HR reconfiguration included review of employee relations structures to ensure integrated approach. • Strong consultation governance structures and engagement with the trade unions. • Monitoring of staff structures and recruitment against equality characteristics and wellbeing, absence management, grievances and complaints. **Risk - When is it going to be completed?** Quarterly reviews.

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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	**Risk - What are the worst consequences of the risk?** • Exposure of confidential information or corruption of data. • Prosecution/fine for statutory breach. • Diversion of resources and loss of public trust. • Loss of access to GCSX data sources, health data sources and payment card transactions	➡️	Chief Executive	**Risk - What are we planning to do?** 1. Move files from Eros House basement to offsite storage with scan on demand. 2. Implement ICO Audit recommendations. **Risk - What have we done to control the risk?** • Information asset register. • Audits of compliance. • Policies, procedures and guidance in place. • Information sharing agreements (inc third parties). • Secure email system for SC staff, 2FA for remote working. • Info security visits, project monitoring, privacy impact assessments. • Process for reporting & monitoring data breaches. • Information Governance forum established. • Achieved high amber rating in the ICO audit. • SLA to 25% of Lewisham schools. • Process for access to information complaints, appeals and ICO investigations. • PSN compliance achieved September 2014. • Specialist training. **Risk - When is it going to be completed?** 1. First deadline September 2014 - evidence of implementation by January 2015. 2. March 2015. **Risk Notes**

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

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10.3 Risk

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

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

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10.3 Risk

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

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	**Risk - What are the worst consequences of the risk?** • Breach of statutory duty(ies) • Service disruption and poor performance • Loss of staff good will • Anxiety for service users	➡	Chief Executive	**Risk - What are we planning to do?** 1. Exploring potential for shared services as a means of delivering savings. **Risk - What have we done to control the risk?** • Established the Lewisham Future Programme Board supported by the Transformation Team to set priorities and oversee delivery of the change programme. • Set up the basic workflow (agenda, information, communication and reporting) and governance for managing the programme. • Launched online ideas management tool - WeCreate. • Members and Heads of Service awareness and training. • Undertook Big Budget Challenge online and with support of local assemblies. • Initiated reviews for priority areas for change based on the output from a member led process. • Since starting 18 months ago, brought forward over £50m of savings towards the £95m savings required by 2017/18. • Undertaken challenge sessions in each priority area to exemplify possible service outcomes for whole of savings requirement to 2017/18, as well as detailed savings proposals. **Risk - When is it going to be completed?** 1. June 2015.

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

(i)The performance of the housing part of the Capital Programme in assessing the traffic light for Decent Homes;

(ii)The overall financial position on revenue and capital in assessing the traffic light for 'Inspiring Efficiency, Effectiveness & Equity'.

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