












**Monthly Management Report**  
**June**  
**2014/15**

# Contents

## Key

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

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# Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 13 Green ratings, 11 Amber ratings and 9 Red ratings.

**Performance:** Performance is being reported for May 2014. There are 36 performance indicators (69 per cent) reported as Green or Amber against target, and 25 performance indicators (50 per cent) which are showing an upward direction of travel. There are 16 performance indicators (31 per cent) reported as Red against target, and 23 performance indicators (46 per cent) which have a Red direction of travel. There are 6 indicators that have missing performance data.




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

**Risks:** Risks are being reported for March 2014. There are no changes to the risk dashboard this month. There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are seven red corporate risks - non compliance with Health & Safety legislation; loss of a strategic asset or premises through failure to maintain it in a safe and effective condition; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.


















**Finance:** The financial results for 31 May 2014 are as follows: The General Fund revenue budget is forecasting an overspend of £11.6m against a Net Revenue Budget of £268.062m for 2014/15. The Housing Revenue Account (HRA) and the Dedicated Schools Grant (DSG) are forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

**Barry Quirk, Chief Executive**  
**8 July 2014**

# Dashboard Summary






























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

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

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

# Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																				
Current Period							Same period last year						13/14 outturn							
Overall Performance							Overall Performance						Overall Performance							
						Total						Total							Total	
16	12	24	3	1	2	58	17	12	24	4	1	58	15	11	27	2	1	2	58	
Direction of Travel																				
Current Period vs 13/14							Previous Period vs 12/13						Same period last year vs 12/13							
Direction of Travel							Direction of Travel						Direction of Travel							
						Total							Total							Total
23	2	25	8			58	21	0	23	14			58	18	1	28	11			58

## Performance

This report contains May 2014 performance data, and finds that 36 indicators are reported as Green or Amber against target, up from 31 in the previous month. In May, 16 indicators are reported as Red against target, which is the same as the previous month. There are 6 indicators with missing data in May 2014, which is down from 11 in the previous month.

## Direction of Travel

A total of 25 indicators show an upward trend in May 2014, which is up from 16 in the previous month. There are 23 indicators with a red direction of travel in May 2014, which is down from 25 in the previous month. In May, 11 indicators had missing data, which is the same as the previous month.

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

# Areas for Management Attention

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

Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target May 14	DoT May 14 v Mar 14	DoT May 14 v Apr 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI079 Percentage of fly tip removal jobs completed within 1 day				2	3	p23
LPZ706 Percentage of properties let to those in temporary accommodation				2	6	p36
NI063 Stability of placements of looked after children: length of placement				-	7	p43
NI064 Child protection plans lasting 2 years or more				2	7	p44
NI052 Take up of school lunches				2	9	p56
BV012c Days/Shifts lost to Sickness (Schools Only)				2	10	p61
BV017a % Ethnic minorities employees				7	10	p62
LPI500 % staff from ethnic minorities recruited at PO6 and above				2	10	p63
LPI519 Percentage of FOI requests completed				-	10	p64
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Apr 14	DoT Apr 14 v Mar 14	DoT Apr 14 v Mar 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.

# Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target May 14	DoT May 14 v Mar 14	DoT May 14 v Apr 14	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	★	🟢	🔴	3
NI157c % of other planning applications determined within 8 weeks	★	🟢	🟢	5
LPI037 Average Time to Re-let	★	🟢	🔴	6
LPI129a % of children for whom contact received in month resulted in new referral	★	🟢	🔴	7
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
LPI253 1C (1) % people using social care who receive self-directed support	★	🟢	🔴	8
LPI272 2D Reablement/Rehabilitation No Support	★	🟢	🟢	8
LPI202 Library visits per 1000 pop	★	🟢	🟢	9
LPI031 NNDR collected	★	🟢	🔴	10
LPI726 Percentage of calls answered by the call centre	★	🟢	🔴	10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	★	🟢	🔴	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Apr 14	DoT Apr 14 v Mar 14	DoT Apr 14 v Mar 14	Priority No.
NI191 Residual household waste per household (KG)	★	🟢	🟢	3
NI193 Percentage of municipal waste land filled	★	🟢	🟢	3

## Overall Summary: Projects and Programmes

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### Projects Forward Plan

#### Major projects Forward Plan - June 2014 to August 2014

Event	Date
<b>Lewisham Gateway</b> - site-wide infrastructure works for Lewisham Gateway commence 14 July	July 2014
<b>The Environment Agency are holding public drop-in sessions/consultation events on the Catford &amp; Lewisham Flood Alleviation Scheme on the 4, 18 and 26 July</b>	July 2014
<b>Deptford High Street project</b> - The Deptford Brunch is taking place weekly from Sunday 6 July	June 2014
<b>Catford Stadium site</b> - Works are underway on site. The Mayor of London is provisionally scheduled to visit the site on 15 July	July 2014





# Overall Summary: Projects and Programmes

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## Corporate Programmes

The status of the Council's Corporate Programmes in June 2014 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

Corporate Programmes	
	Current Status
PMSPROG Building Schools for the Future	
PMSPROG Primary Places Programme	




# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

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

### Project Performance - June 2014

	13/14	%	May 2014	%	June 2014	%
	10	37	8	37	8	33
	15	56	15	56	14	58
	2	7	2	7	2	8
<b>Total</b>	<b>27</b>	<b>100</b>	<b>25</b>	<b>100</b>	<b>24</b>	<b>100</b>

### Red Projects - June 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include; understanding the objectives and approach of key parties, achieving a viable and deliverable scheme which would be attractive to the development market and can incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is a being reported 'red'.	34	5
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.	40	6

# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

Movements in project status since May 2014:

**Changed from amber to red:**

None

**Changed from green to amber:**

None

**Changed from red to amber:**

None

**Changed from red to green:**

None

**Changed from amber to green:**

None

**Removals:**

**Asset Rationalisation** - The first phase of the Asset Rationalisation project has completed. The 2<sup>nd</sup> phase is now being scoped out.

**Additions:**

None

## Overall Performance: Risk

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

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

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

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

The Corporate Risk register has been refreshed to ensure that all risks are more clearly defined and accurately reflect the underlying risks. All of the action plans within the registers now have clear deadlines for completion.

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








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

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

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





















# Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	<b>4. Non-compliance with Health &amp; Safety Legislation</b>	
Health & Safety training programme now in place. Awareness and reinforcement to continue. Training take-up and investment to be monitored throughout the year.		
10	<b>15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition</b>	
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	<b>18. Failure of safeguarding arrangement.</b>	
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	<b>19. Loss of constructive employee relations</b>	
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	<b>21. Information governance failure.</b>	
Asset information audits will continue. Information Governance guidance will be developed.		
10	<b>24. Failure to maintain sufficient management capacity &amp; capability to deliver business as usual and implement transformational changes.</b>	
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. Dedicated transformation teams support service changes Council wide.		
10	<b>30. Strategic programme to develop and implement transformational change does not deliver</b>	
Reviews across key services to implement transformational change in current climate of austerity.		

## Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
10 Financial control failure	COM		8	12	31/03/2014	4		4.00
12 Inability to set or meet key performance targets	COM		15	12	31/03/2014	12		-3.00
13 Inadequate record collected or maintained (Data Quality)	COM		6	10	31/03/2014	3		4.00
24 Risk to delivery of service due to reduced resources	COM		12	16	31/03/2014	6		4.00
04 Industrial relations	CYP		16	12	31/03/2014	6		-4.00
07 Project/Initiative failure	CYP		8	6	31/03/2014	6		-2.00
10 Failure to maximise income	CYP		9	12	31/03/2014	9		3.00
11 Performance management and data quality	CYP		12	9	31/03/2014	4		-3.00
08 Breach of H&S legislation (R&R)	R&R		12	9	31/03/2014	3		-3.00
10 Changes in statutory/regulatory requirements not complied with	R&R		8	12	31/03/2014	4		4.00

## Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	16	16	31/03/2014	6	▲	0.00
24 Risk to delivery of service due to reduced resources	COM	▲	12	16	31/03/2014	6	▲	4.00
09 Injury to staff or customers	CUS	▲	15	15	31/03/2014	6	▲	0.00
11 Financial failure	CUS	▲	15	15	31/03/2014	9	▲	0.00
08 Dependency on IT systems	CYP	▲	25	25	31/03/2014	9	▲	0.00
09 Asset and premises management	CYP	▲	16	16	31/03/2014	9	▲	0.00
12 Budget overspend	CYP	▲	15	15	31/03/2014	6	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	31/03/2014	8	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	31/03/2014	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	31/03/2014	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	31/03/2014	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	31/03/2014	6	▲	0.00
01 Delays or failure to agree and implement savings proposals	R&R	▲	16	16	31/03/2014	6	▲	0.00
05 Unavailability of and/or poor implementation of new systems disrupts core business activities	R&R	▲	16	16	31/03/2014	4	▲	0.00
07 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R	▲	16	16	31/03/2014	6	▲	0.00
09 Breach of information security and compliance requirements	R&R	▲	15	15	31/03/2014	5	▲	0.00

## Overall Performance: Finance

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

### Performance

	Apr 2014	%	May 2014	%
★	7	70	5	50
●	1	10	2	20
▲	2	20	3	30
Total	10	100	10	100

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

The directorates' net General Fund revenue budget is forecasting an overspend of £11.6m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an underspend of £0.3m was forecast. The consolidated results for the year were an underspend of £1.8m.

The Housing Revenue Account (HRA) and the Dedicated Schools Grant (DSG) are forecast to be spend to budget.

### Finance by Priorities (£000s)

	2014/15 Budget	Latest projected year end variance as at May 14	% variance
01. NI Community Leadership and Empowerment	6,846	-120.00	-1.75
02. NI Young People's Achievement and Involvement	9,745	0.00	0.00
03. NI Clean, Green and Liveable : Net Expenditure	20,982	300.00	1.43
04. NI Safety, Security and Visible Presence	12,176	6.00	0.05
05. NI Strengthening the Local Economy	4,561	-272.00	-5.96
06. NI Decent Homes for All	2,864	1,800.00	62.85
07. NI Protection of Children	44,122	8,514.00	19.30
08. NI Caring for Adults and Older People : Net Expenditure money tolerance	81,239	1,843.00	2.27
09. NI Active, Healthy Citizens	7,768	-580.00	-7.47
10. NI Inspiring Efficiency, Effectiveness, and Equity	77,759	157.00	0.20
CEX NI Corporate Priorities	268,062	11,648.00	4.35



## Priority 01: Community Leadership & Empowerment

### Hot Topics

#### Lewisham People's Day

Lewisham People's Day is returning for its 30th year on Saturday 12 July 2014. The festival will be held in Mountsfield Park between 12 noon and 8pm and there will be dance and sports taster sessions; under 5s activities; a bandstand; a voice and drum stage; a carousel and big wheel; lots of community stalls; a craft market; and international food and drink stalls.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
?	?	★	★
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 14	Direction of Travel Jun 14 v May 14
n/a	n/a	★	➡

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14

# 1. Community Leadership and Empowerment

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

## 1.1 Performance









Priority 1 - Monthly Indicators									
	Unit	Actual May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	?	?	?!	?	?	?!	★	★

## Priority 02: Young People's Achievement and involvement

### Hot Topics

#### Bookstart week

Libraries across Lewisham celebrated National Bookstart Week in June, with parents and carers encouraged to read with their children every day. The week was championed by author and illustrator Jez Alborough; and his character, "Super Duck", featured in booklets and activity sheets available at themed storytimes in Lewisham libraries.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status Jun 14	Direction of Travel Jun 14 v May 14	Current Status Jun 14	Direction of Travel Jun 14 v May 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 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 May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	75.00	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	82.80	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Feb 14	Target Feb 14	Against Target Feb 14	DoT Last year	DoT Feb 14 v Dec 13	Against Target Dec 13	Against Target Aug 13	SchY 11/12
BV045.12 % Half days missed - Secondary	Percentage	6.20	6.25						
BV046.12 % Half days missed - Primary	Percentage	4.95	4.70						

## 2. Young People's Achievement and Involvement

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

### 2.2 Projects









Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2014	
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Dec 2014	
PMSCYP Primary Places Programme 2014/15	CYP	TBC	Dec 2015	
PMSCYP Renovation of House on the Hill	CYP	TBC	TBC	




## Priority 03: Clean, Green and Liveable

### Hot Topics

#### Recycling competition

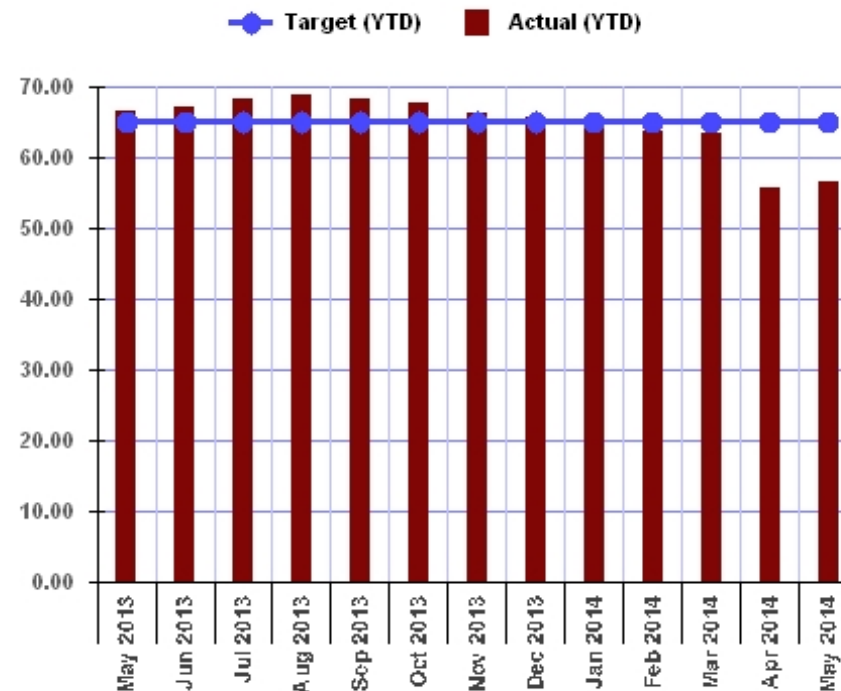
Waste Electrical and Electronic Equipment (WEEE) is one of the fastest growing waste streams in the UK. In June, local schools, community groups and good causes across Lewisham were given the chance to win £1,000 worth of new electrical products as part of a new responsible recycling initiative. The community prize pot was put forward by REPIC, a not-for-profit WEEE recycling scheme, in partnership with Lewisham Council.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status Jun 14	Direction of Travel Jun 14 v May 14	Current Status Jun 14	Direction of Travel Jun 14 v May 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14
LPI079 Percentage of fly tip removal jobs completed within 1 day			
Performance indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14

## 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)
May 13	66.49	65.00	★
Jun 13	67.23	65.00	★
Jul 13	68.27	65.00	★
Aug 13	68.82	65.00	★
Sep 13	68.31	65.00	★
Oct 13	67.62	65.00	★
Nov 13	66.38	65.00	★
Dec 13	65.87	65.00	★
Jan 14	64.88	65.00	●
Feb 14	63.87	65.00	●
Mar 14	63.52	65.00	●
Apr 14	55.65	65.00	▲
May 14	56.72	65.00	▲



LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> The indicator measures the percentage of fly tips removed within 1 day of report. Performance in May was 57.80%, falling below the 70% target.	<b>Performance Action Plan</b> New staff are currently being trained on the "grab vehicle" which should ensure that we are back on target once they are deployed.

### 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 May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	56.72	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.92	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.18	99.25						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	90.33	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	90.97	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.00	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	93.67	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	57.34	58.75						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.52	20.00						
NI193 Percentage of municipal waste land filled	Percentage	7.87	8.00						



### 3. Clean, Green & Liveable

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







#### 3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD May 14	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	354.00	101.00	2,123.00	1,928.00	1,786.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	581.00	303.00	5,223.00	4,930.00	4,584.00	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	Summer 2014	
PMSCUS Mercury Abatement	Customer Services	£1.5m	Jul 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	
PMSRGN Redevelopment of the Lewisham Central Opportunity Site: Phase 1	Resources & Regeneration	£598k	Jun 2014	
PMSRGN TFL Programme 2014/15	Resources & Regeneration	£2.411m	Apr 2015	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance May 14	Direction of Travel May 14 v Apr 14
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 14	Direction of Travel Jun 14 v May 14
n/a	n/a		

## 4. Safety, Security and Visible Presence

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

### 4.1 Performance

📈 Improving - where smaller is better

📉 Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	286.00	118.00	📉	235.00	📉
Outer London	Number	214.00	95.00	📉	175.00	📉
Inner London	Number	249.00	115.00	📉	211.00	📉
Robbery						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	100.00	57.00	📉	203.00	📈
Outer London	Number	91.90	43.00	📉	122.00	📈
Inner London	Number	146.00	74.00	📉	196.00	📈
Burglary						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	429.00	219.00	📉	594.00	📈
Outer London	Number	337.70	170.00	📉	399.00	📈
Inner London	Number	411.00	204.00	📉	491.00	📈
Criminal Damage						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	392.00	173.00	📉	343.00	📉
Outer London	Number	292.00	138.00	📉	290.00	📉
Inner London	Number	309.00	152.00	📉	321.00	📈

## 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 May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	118.00	58.00	✗	128.00	✓
Outer London	Number	109.70	55.00	✗	99.00	✗
Inner London	Number	127.00	67.00	✗	113.00	✗
Theft from vehicle						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	220.00	119.00	✗	206.00	✗
Outer London	Number	265.95	129.00	✗	315.00	✓
Inner London	Number	294.00	146.00	✗	334.00	✓
Theft from person						
	Unit	YTD May 14	YTD Apr 14	Change since last month	YTD May 13	Change since same period last year
Lewisham	Number	109.00	52.00	✗	125.00	✓
Outer London	Number	81.05	37.00	✗	108.00	✓
Inner London	Number	285.00	151.00	✗	472.00	✓

## Priority 05: Strengthening the Local Economy

### Hot Topics









#### Pop up Brunch club

The Council has teamed up with London-based food portal The Grub Club, which works to support chefs in providing exciting eating experiences in new venues, to launch a pop-up brunch club in the heart of Deptford town centre. The Deptford Brunch Club aims to enhance the town centre's morning offer and will see some of London's best chefs and street food entrepreneurs showcasing their culinary brunch menus to hungry locals. Every weekend until the end of October, a different chef will serve up their choice of brunch to diners.

"This is the third project we've worked with Lewisham Council on. It's so refreshing to work with a local authority that's aware of the importance of food in bringing communities together, creating new jobs and supporting business growth." - Olivia Sibony (Grub Club founder)

#### Catford Street Market

Catford's street market was supersized on Friday 27 and Saturday 28 June in order to showcase the new-look Catford Broadway. £2.1 million of funding by the Mayor of London and Lewisham Council has been spent on completely refurbishing Catford Broadway and to mark the completion of the streetworks, the market was extended for two days to include additional specialist stalls, alongside live music. If the extended market proves sufficiently popular, it could become a more regular feature.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of travel May 14 v Apr 14
			
Projects		Risk	
Current Status Jun 14	Direction of travel Jun 14 v May 14	Current Status Jun 14	Direction of travel Jun 14 v May 14
			












### Areas Requiring Management Attention this Month

Projects - Red		
	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	

## 5. Strengthening the Local Economy

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

### 5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	86.60	70.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	82.24	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 May 14	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	3.60	3.70	3.80	3.90	3.90	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,310.00	1,305.00	1,415.00	1,470.00	1,405.00	1,415.00
LPI475 Average house price(Lewisham)	£	342,605.00	336,781.00	330,458.00	325,051.00	321,854.00	330,458.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Mar 14	YTD Dec 13	YTD Sep 13	YTD Jun 13	YTD Mar 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	30.00	25.00	21.00	1.00	14.00	14.00
LPI423 Local employment rate	Percentage	?	72.00	71.20	71.40	69.40	69.40



## 5. Strengthening the Local Economy

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


### 5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	£350k	TBC	
PMSRGN Surrey Canal Triangle	Resources & Regeneration	£245k	TBC	

## 5. Strengthening the Local Economy

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

### 5.2 Projects









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





## Priority 06: Decent Homes for All

### Hot Topics

#### Tackling rogue landlords

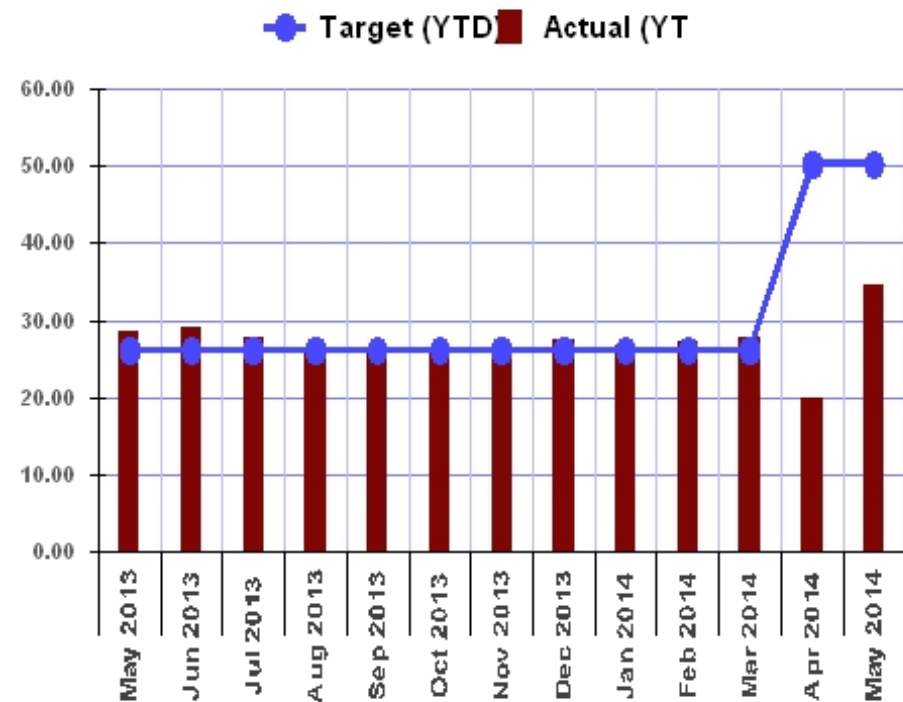
Officers from the Council, the police and gas & electricity suppliers recently mounted three raids on a total of 25 properties inside two weeks in a programme to crack down on 'rogue' landlords. The raids uncovered: four new criminal landlords, all involved in high level tax evasion, with at least 50 properties between them; three unauthorised structures to be demolished and a fourth outbuilding illegally used for residential accommodation; an illegal conversion of a boarded-up restaurant into six substandard 'studio' flats; five unlicensed houses in multiple occupation presenting critical health and safety hazards, including one severely overcrowded three-bedroom house occupied by 29 people; unlicensed food preparation in a boarded-up restaurant; 15 addresses with dangerous, stolen, unregistered utility meters; and two cannabis factories running on stolen electricity, posing serious fire risks. Legal action will now follow which will result in: unsafe premises being closed down; hefty fines imposed on landlords involved in criminal activity; recouping public money and tenants' deposits that has been fraudulently obtained; and landlords forced to bring their properties up to scratch.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status Jun 14	Direction of Travel Jun 14 v May 14	Current Status Jun 14	Direction of Travel Jun 14 v May 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 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	62.85	1,800.00	

## LPZ706 Percentage of properties let to those in temporary accommodation

	LPZ706 Percentage of properties let to those in temporary accommodation		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	28.57	26.10	★
Jun 2013	29.03	26.10	★
Jul 2013	27.76	26.10	★
Aug 2013	26.21	26.10	★
Sep 2013	26.58	26.10	★
Oct 2013	25.69	26.10	●
Nov 2013	26.88	26.10	★
Dec 2013	27.40	26.10	★
Jan 2014	26.79	26.10	★
Feb 2014	27.18	26.10	★
Mar 2014	27.76	26.10	★
Apr 2014	20.00	50.30	▲
May 2014	34.48	50.30	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> At the end of May the numbers of properties let via Homesearch to those in temporary accommodation rose to 34.48%.	<b>Performance Action Plan</b> The increase in the number of properties that are targeted at those in temporary accommodation has resulted in an increase in the take up.

## 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 May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	97.91	99.00						
LPI037 Average Time to Re-let	Number	11.99	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.90	99.60						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	34.48	50.30						
NI156 Number of households living in Temporary Accommodation	Number	1,487.00	1,450.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Mar 14	Target Mar 14	Against Target Mar 14	DoT Last year	DoT Last quarter	Against Target Dec 13	Against Target Sep 13	13/14
LPZ705 Number of homes made decent	Number	1,505.00	1,505.00						
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	0.00	0.00						
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	0.00	0.00						

## 6. Decent Homes for All

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










### 6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD May 14	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	146.00	91.00	1,073.00	963.00	924.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	83.56	81.32	64.21	62.72	62.66	64.21
LPZ747 Number of households on the housing register	Number	8,312.00	8,301.00	8,294.00	8,268.00	8,302.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	1,708.00	861.00	11,860.00	11,008.00	10,209.00	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	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	July 2014	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Nov 14	
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	TBC	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	<b>Project Aim</b> Kender New-Build Phase 3 South	
<p>This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.</p>			



## 6. Decent Homes for All

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

### 6.4 Finance

Net Expenditure Priority 06 (£000s)					
	2013/14 Budget	Projected year-end variance as at May 14	Variance	% variance	Comments
06. NI Decent Homes for All	2,864	1,800		62.85	<b>Finance Overspend</b> The Strategic Housing Service is projecting an overspend of £1.8m. The main contributor to the overspend is the cost of bed and breakfast accommodation where a £1.5m overspend is being reported. The additional £0.3m has arisen due to the delayed implementation of proposed savings in Housing Needs and Housing Partnership and Development.

## Priority 07: Protection of Children

### Hot Topics

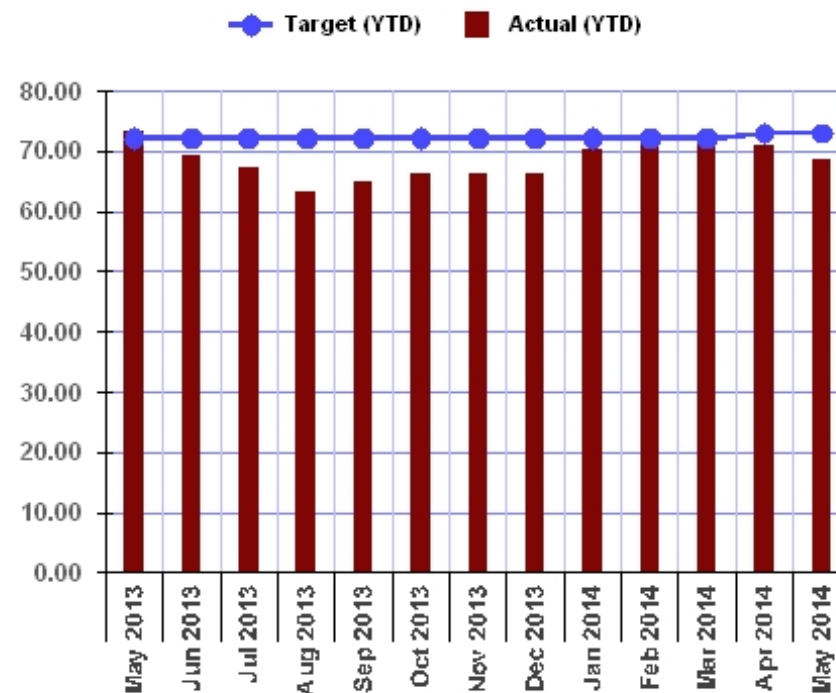
There are no 'Hot Topics' to report for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
Projects		Risk	
Against Target	Direction of Travel	Current Status Jun 14	Direction of Travel Jun 14 v May 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14
NI063 Stability of placements of looked after children: length of placement			
NI064 Child protection plans lasting 2 years or more			
Finance			
	% variance	variance	
07. NI Protection of Children		19.30	8,514.00
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

## NI063 - Stability of placements of looked after children: length of placement

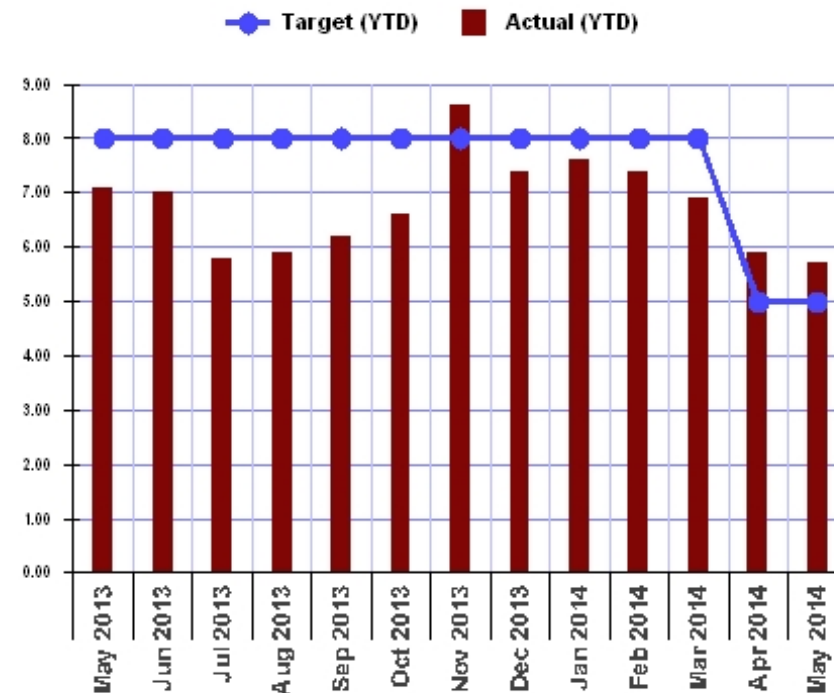
NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	73.40	72.00	★
Jun 2013	69.40	72.00	●
Jul 2013	67.10	72.00	▲
Aug 2013	63.10	72.00	▲
Sep 2013	64.80	72.00	▲
Oct 2013	66.20	72.00	▲
Nov 2013	66.40	72.00	▲
Dec 2013	66.20	72.00	▲
Jan 2014	70.30	72.00	●
Feb 2014	71.60	72.00	●
Mar 2014	71.40	72.00	●
Apr 2014	71.10	73.00	●
May 2014	68.60	73.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> Performance as at 31 May 2014 is 68.6%, a little below the 2014-15 target 73%	<b>Performance Action Plan</b> Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct Child and Adolescent Mental Health Service (CAMHS) consultation with carers. Challenging behaviour of older children continues to be a focus of attention, with carers being helped with strategies to reduce the impact of negative behaviour. A Multi-agency Placement Stability Group has now been set up.

## NI064 - Child protection plans lasting two years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	7.10	8.00	★
Jun 2013	7.00	8.00	★
Jul 2013	5.80	8.00	★
Aug 2013	5.90	8.00	★
Sep 2013	6.20	8.00	★
Oct 2013	6.60	8.00	★
Nov 2013	8.60	8.00	▲
Dec 2013	7.40	8.00	★
Jan 2014	7.60	8.00	★
Feb 2014	7.40	8.00	★
Mar 2014	6.90	8.00	★
Apr 2014	5.90	5.00	▲
May 2014	5.70	5.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> Performance as at 31 May 2014 was 5.7%	<b>Performance Action Plan</b> We think some children should remain subject to a child protection plan, even if it is more than two years, because they need professionals from all agencies to monitor them.

## 7. Protection of Children

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

### 7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	13.90	14.00						
LPZ900 % of single assessments completed within 45 working days	Percentage	94.50	?						
NI062 Stability of placements of looked after children: number of moves	Percentage	10.70	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	68.60	73.00						
NI064 Child protection plans lasting 2 years or more	Percentage	5.70	5.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.60	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.60	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	May 14	Apr 14	Mar 14	Feb 14	Jan 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	78.30	79.00	77.60	77.50	78.90	77.60
LPI141 CH01 No.on CPR per 10,000 LBL	Number	37.90	40.90	44.70	46.30	47.90	48.30	48.30	47.90
LPI301 No. of children on CPR 'as at'	Number	284.00	240.00	288.00	298.00	304.00	307.00	307.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	504.00	509.00	500.00	492.00	501.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	187.00	173.00	198.00	167.00	213.00	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	<b>Risk - What are the worst consequences of the risk?</b> Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.		Director CSC	<b>Risk - What are we planning to do?</b>  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.  <b>Risk - What have we done to control the risk?</b> <ul style="list-style-type: none"> <li>• Quality control, relationships with providers.</li> <li>• Strength of partnerships.</li> <li>• Child protection systems.</li> <li>• Strong PR.</li> <li>• Ensure safeguarding plans fully implemented.</li> <li>• Regular supervision of staff procedures.</li> <li>• Regular timely inter-agency communication and meetings.</li> <li>• Education Psychologists now trained in trauma support.</li> <li>• Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations.</li> <li>• Safeguarding Board monitors action plans from Serious Case Reviews.</li> <li>• Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt.</li> <li>• Serious Youth Violence Strategy implemented.</li> <li>• MASH Information Sharing Protocols have been agreed and signed off.</li> </ul> <b>Risk - When is it going to be completed?</b> June 2014. <b>Risk Notes</b> <ul style="list-style-type: none"> <li>• Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes.</li> </ul>

Priority 7 - Corporate Risk Register - Red Risks


	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<ul style="list-style-type: none"> <li>Targeted Family Support undertaken to identify children at risk at an earlier stage and provide the appropriate support.</li> <li>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 bases 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 the death of a child. Professional judgement has to be applied throughout and there is always a risk that child may die with devastating consequences for the family and the local authority.</li> </ul>



## 7. Protection of Children

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







### 7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2013/14 Budget	Projected year-end variance as at May 14	Variance	% variance	Comments
07. NI Protection of Children	44,122	8,514		19.30	<b>Finance Overspend</b> Children's social care is showing a budget pressure is £8.5m. This comprises of a £1.9m pressure in the placement budget for looked after children (LAC), a £5.7m pressure relating to clients with no recourse to public funds and a £0.9m pressure as a result of an increase in the number of young people who are leaving care.

## Priority 08: Caring for Adults and Older People

### Hot Topics

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

Priority 08: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 14	Direction of Travel Jun 14 v May 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14
Red Risks			
	Responsible Officer		
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		
Finance - Net Expenditure - Reds (£000s)			
			% v2
08. NI Caring for Adults and Older People : Net Expenditure money tolerance			

## 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 May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	9.89	10.00						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	68.86	47.00						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	17.41	19.00						
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	3.92	3.69						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	71.60	50.00						

## 8. Caring for Adults and Older People

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



### 8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	May 14	Apr 14	Mar 14	Feb 14	Jan 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	2,596.00	1,423.00	11,900.00	18,325.00	15,683.00	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	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Culture and Community Development, Head of Crime Reduction & Supporting People.	<p><b>Risk - What are we planning to do?</b></p> <p>1) We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board.</p> <p>2) We will improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments.</p> <p>3) We have established a working group which will have a work stream in place to deliver our QAF.</p> <p>4) A new structure is being developed which will strengthen links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework.</p> <p>5) Domestic Homicide Reviews - actions will be reviewed at a task and finish group which will report to the SLP and the Adults Safeguarding Board as required.</p> <p><b>Risk - What have we done to control the risk?</b></p> <p>Implemented multi-agency Adult Safeguarding policy and procedures.</p> <p>Undertaken pro-active monitoring of referrals to identify potential institutional abuse.</p> <p>Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p>Established a Case Panel Review Group in April 2013.</p> <p>A revised training programme was developed and completed during 2013.</p> <p><b>Risk - When is it going to be completed?</b></p> <p>1) It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this structure.</p> <p>2) The performance framework by April 2014.</p> <p>3) Provider self assessments are being piloted and this will lead to full implementation of the QAF in July 2014.</p> <p>4) August 2014.</p> <p>5) April 2014.</p>

## 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)					
	2013/14 Budget	Projected year-end variance as at May 14	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,239	1,843		2.27	<b>Finance Overspend</b> 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.




## Priority 09: Active, Healthy Citizens

### Hot Topics

#### Cycle rides for women

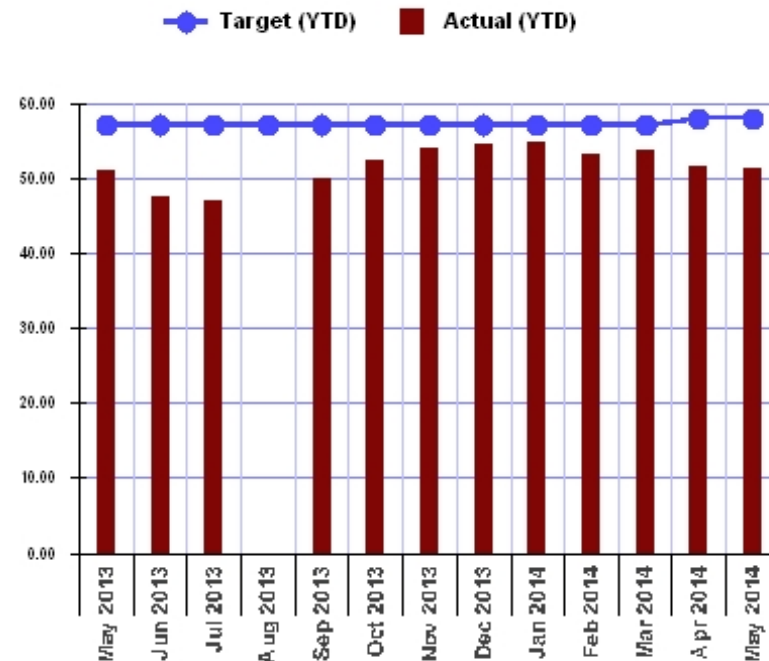
Every Wednesday morning throughout the spring and summer, free women's guided cycle rides between Croydon and Ladywell are being held. The rides have been designed by the British Breeze Cycle Network to encourage more women to get on their bikes. Covering approximately nine miles and suitable for all standards of cyclists, the ride is led by a volunteer Breeze champion, trained to ensure the ride is a fun, social occasion for everyone. Rides are taken at a speed that suits everyone and usually end at a café so everyone can have a drink and a chat.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 14	Direction of Travel Jun 14 v May 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14
NI052 Take up of school lunches			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Mar 14 v Mar 13	Direction of Travel Mar 14 v Dec 13

## NI052 - Take up of school lunches

NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	51.00	57.00	▲
Jun 2013	47.50	57.00	▲
Jul 2013	47.00	57.00	▲
Aug 2013		57.00	?
Sep 2013	50.00	57.00	▲
Oct 2013	52.40	57.00	▲
Nov 2013	53.90	57.00	▲
Dec 2013	54.60	57.00	●
Jan 2014	54.80	57.00	●
Feb 2014	53.20	57.00	▲
Mar 2014	53.80	57.00	▲
Apr 2014	51.70	58.00	▲
May 2014	51.40	58.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	<b>Performance</b> Overall take up of school meals in May 2014 was 51.4%.	<b>Performance Action Plan</b> Untimely receipt of the Meal Numbers Returns from schools due to cumbersome business processes can result in figures in previous months being amended. A new automated system is being developed and will be implemented shortly to give real time information via the schools MIS system. This system will enable us to plot trends and show a more accurate picture of the take up of school lunches in real time.



## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
CF/C19 Health of LAC	Percentage	89.00	93.00						
NI052 Take up of school lunches	Percentage	51.40	58.00						
Priority 9 - Monthly Indicators									
	Unit	YTD May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	623.75	551.71						
	Unit	May 14	May 13	Apr 14	Apr 13	Mar 14	Mar 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,054,700	1,813,191	2,047,710	1,802,893	2,046,822	1,772,540	2,046,822	
Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 14	Target Mar 14	Against Target Mar 14	DoT Last year	DoT Last Quarter	Against Target Dec 13	Against Target Sep 13	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	250.31						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	88.20	91.00						

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone









### 9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD May 14	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	13/14
LPI211a Children free swims	Number	6,896.00	3,629.00	32,427.00	29,333.00	26,479.00	32,427
LPI211b 60+ free swims	Number	3,747.00	1,713.00	18,675.00	16,545.00	14,947.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target May 14	Direction of Travel May 14 v Apr 14	Variance May 14	Direction of Travel May 14 v Apr 14
			
Projects		Risk	
Current Status Jun 14	Direction of Travel Jun 14 v May 14	Current Status Jun 14	Direction of Travel Jun 14 v May 14
			

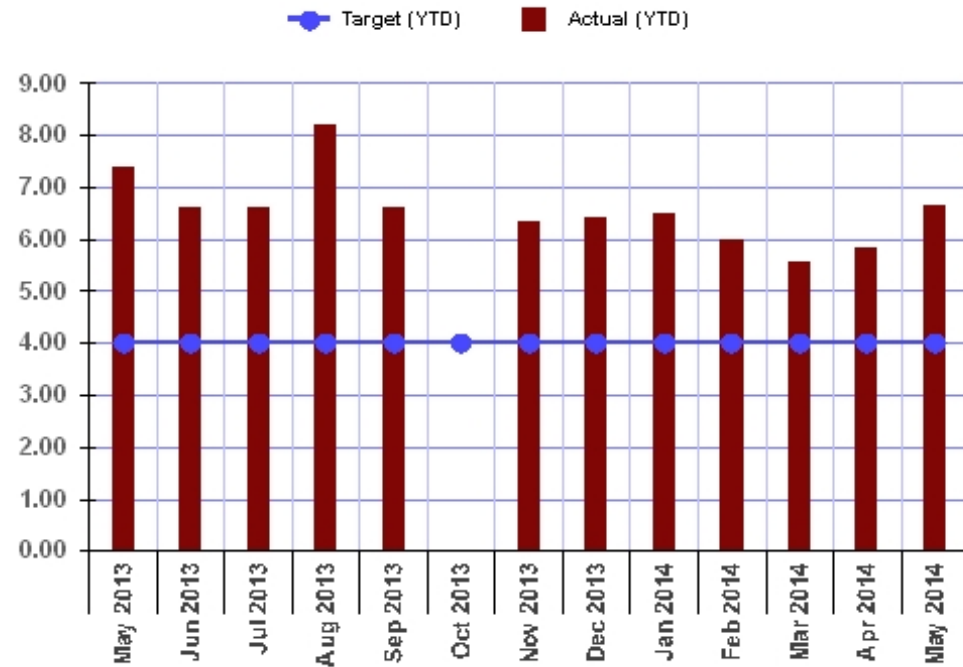
## 10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month				
Performance Indicators - Monthly				
		Against Target	Direction of Travel May 14 v Mar 14	Direction of Travel May 14 v Apr 14
BV012c Days/Shifts lost to Sickness (Schools Only)				
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	
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive			
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration			
RMSCOR19 Employee Relations	Chief Executive			
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive			
RMSCOR24 Management capacity and capability	Chief Executive			
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive			

## BV012c Days/shifts lost to sickness (schools only)

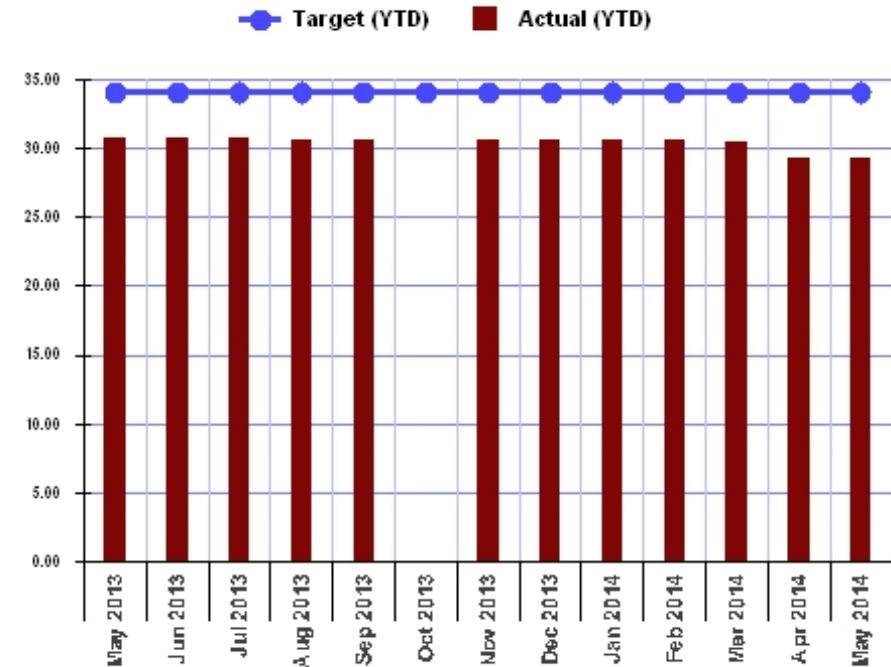
	BV012c Days/Shifts lost to Sickness (Schools Only)		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	7.37	4.00	▲
Jun 2013	6.59	4.00	▲
Jul 2013	6.59	4.00	▲
Aug 2013	8.20	4.00	▲
Sep 2013	6.59	4.00	▲
Oct 2013		4.00	?
Nov 2013	6.35	4.00	▲
Dec 2013	6.40	4.00	▲
Jan 2014	6.50	4.00	▲
Feb 2014	5.98	4.00	▲
Mar 2014	5.57	4.00	▲
Apr 2014	5.81	4.00	▲
May 2014	6.66	4.00	▲



BV012c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	<b>Performance</b> Absence for the 12 months to May 2014 stands at 6.66 days for schools staff (target 4 days).	<b>Performance Action Plan</b> The Council's overall strategy for monitoring and managing absence continues with regular briefings at management teams and EMT. Referrals to Occupational Health along with Capability Hearings also continues, an indication that managers are taking action in accordance with trigger points.

## BV017a % Ethnic minorities employees

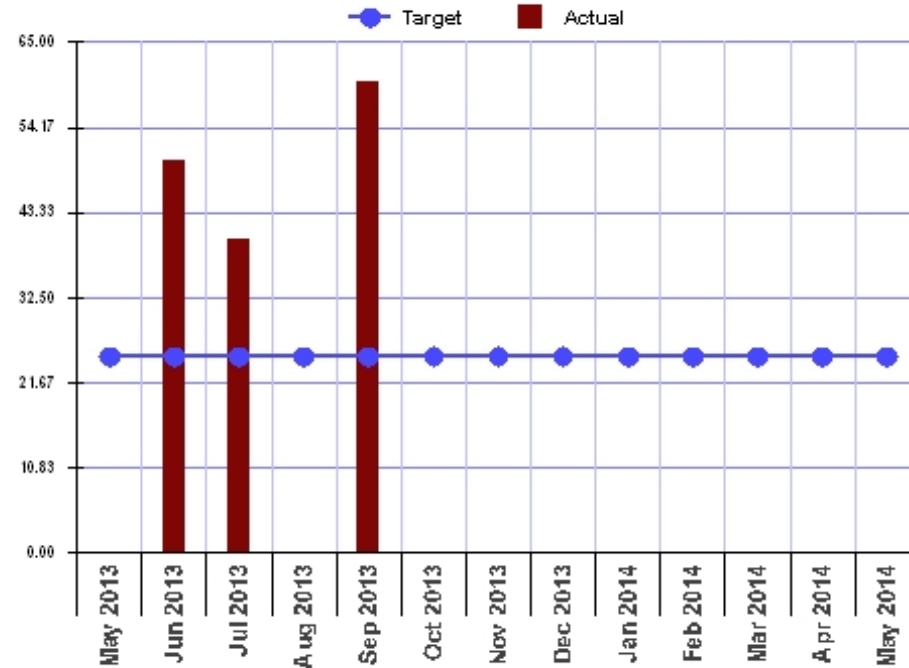
BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	30.72	34.00	▲
Jun 2013	30.72	34.00	▲
Jul 2013	30.67	34.00	▲
Aug 2013	30.64	34.00	▲
Sep 2013	30.62	34.00	▲
Oct 2013		34.00	?
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲
Feb 2014	30.51	34.00	▲
Mar 2014	30.44	34.00	▲
Apr 2014	29.28	34.00	▲
May 2014	29.31	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<b>Performance</b> 29.35% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%. Non-schools staff represents 36.3% against a target of 40%. This performance has declined over the past year.	<b>Performance Action Plan</b> 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

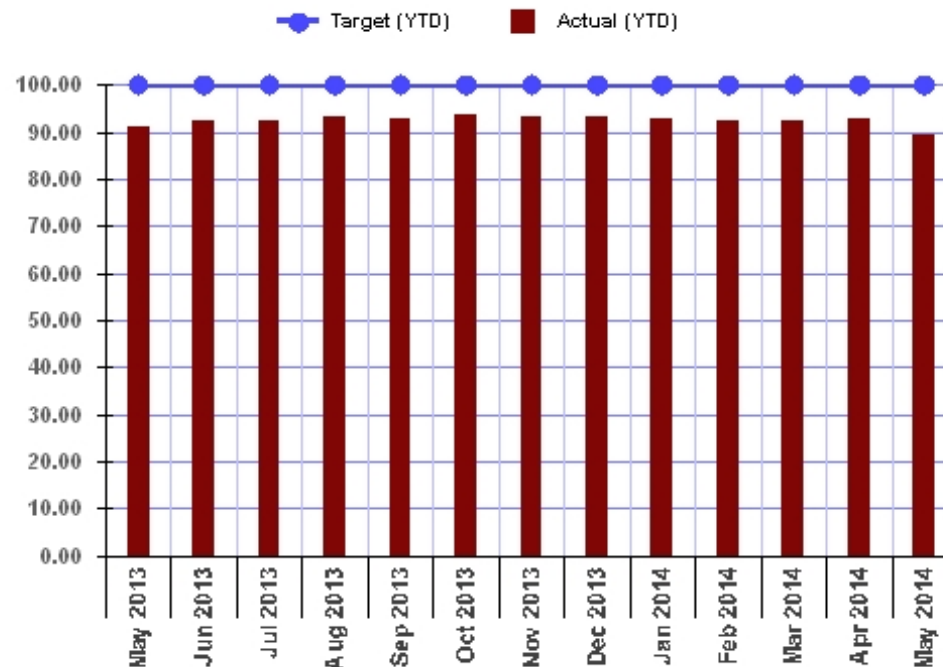
LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual	Target	Performance
May 2013	0.00	25.00	▲
Jun 2013	50.00	25.00	★
Jul 2013	40.00	25.00	★
Aug 2013		25.00	?
Sep 2013	60.00	25.00	★
Oct 2013		25.00	?
Nov 2013		25.00	?
Dec 2013	0.00	25.00	▲
Jan 2014		25.00	?
Feb 2014		25.00	?
Mar 2014	0.00	25.00	▲
Apr 2014	0.00	25.00	▲
May 2014	0.00	25.00	▲



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<b>Performance</b> There were two appointments at PO6 and above during May, none of the successful candidates were from BAME groups.	<b>Performance Action Plan</b> There is a continued focus on the recruitment and representation of Black, Asian and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

## LPI519 Number of FOI requests completed in given timescales

	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2013	91.07	100.00	▲
Jun 2013	92.38	100.00	▲
Jul 2013	92.53	100.00	▲
Aug 2013	93.18	100.00	▲
Sep 2013	92.84	100.00	▲
Oct 2013	93.48	100.00	▲
Nov 2013	93.21	100.00	▲
Dec 2013	93.19	100.00	▲
Jan 2014	92.76	100.00	▲
Feb 2014	92.51	100.00	▲
Mar 2014	92.57	100.00	▲
Apr 2014	92.75	100.00	▲
May 2014	89.53	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<b>Performance</b> The Council received 120 FOI requests in May 2014 which at this point in time for reporting purposes represents the last closed period. 103 have been closed within the timescale and 9 requests closed out of the statutory timescales, 8 remain open, a compliance rate of 85.8%.	<b>Performance Action Plan</b> The Corporate Team continue to support the directorate representatives who have continued to maintain good performance levels. They are working to improve how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.



# 10. Inspiring Efficiency, Effectiveness and Equity

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



## 10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD May 14	Target May 14	Against Target May 14	DoT Last year	DoT Last month	Against Target Apr 14	Against Target Mar 14	13/14
BV008 Invoices paid within 30 days	Percentage	88.63	100.00						
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.35	7.50						
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.66	4.00						
BV016a % of Disabled employees	Percentage	3.71	3.50						
BV017a % Ethnic minorities employees	Percentage	29.31	34.00						
LPI031 NNDR collected	Percentage	116.59	99.00						
LPI032 Council Tax collected	Percentage	95.32	96.00						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00						
LPI519 Percentage of FOI requests completed	Percentage	89.53	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	35.71	27.00						
LPI726 Percentage of calls answered by the call centre	Percentage	94.31	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	94.00	91.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.15	8.00						

## 10. Inspiring Efficiency, Effectiveness and Equity

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

### 10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES One ORACLE	Customer Services	£1.8m	Aug 2014	
PMSRES SharePoint 2010	Customer Services	£455k (capital) £219k (revenue)	Jun 2014	

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

### Priority 10 - Corporate Risk Register - Red Risks

Current status

RMSCOR04 Non compliance with Health & Safety Legislation





### Priority 10 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<b>Risk - What are the worst consequences of the risk?</b> <ul style="list-style-type: none"> <li>• Death or injury to public or staff.</li> <li>• Criminal prosecution.</li> <li>• Civil litigation.</li> <li>• Service stopped.</li> <li>• Cost of lost time dealing with incident and recovery.</li> <li>• Loss of public trust in Council.</li> </ul>	➡	Chief Executive	<b>Risk - What are we planning to do?</b> Continue to raise awareness of the Health & Safety risks and engage with key risk areas through the Health & Safety audit process. <b>Risk - What have we done to control the risk?</b> <ul style="list-style-type: none"> <li>• Adoption of H&amp;S BS18001 approach for managing H&amp;S across the Council and moved to one H&amp;S Manual.</li> <li>• H&amp;S governance strengthened with H&amp;S Committee (members, officers and unions) and Corporate H&amp;S Board reporting to EMT in place.</li> <li>• Occupational Health and Learning &amp; Development H&amp;S support commissioned through contracts.</li> <li>• Online system for reporting Council H&amp;S accidents, incidents &amp; near misses to help monitor H&amp;S risks.</li> <li>• All services complete annual self-assessment of their H&amp;S compliance and a rolling risk based audit plan of full audits is in place.</li> <li>• H&amp;S induction and training programme.</li> <li>• Online system for monitoring H&amp;S recommendations.</li> </ul> <b>Risk - When is it going to be completed?</b> March 2015. <b>Risk Notes</b> Originally expected for June 2013. Work has started but timing impacted by rollout of SP2010. SP2010 not working pending corporate upgrade to Internet Explorer 8, and Office 2010 now scheduled for February/March 2014.

# 10. Inspiring Efficiency, Effectiveness and Equity

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



## 10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	<b>Risk - What are the worst consequences of the risk?</b> - Prosecution by the Health and Safety Executive, with cost and time implications. - Wrong assets in the wrong place, at the wrong time to deliver or improve services effectively, safely and within budget.		Executive Director for Resources & Regeneration	<b>Risk - What are we planning to do?</b> 1) Consolidation of all property asset lists to a single system (K2) to support the monitoring of F&M programme. <b>Risk - What have we done to control the risk?</b> <ul style="list-style-type: none"> <li>• Property asset rationalisation programme in place to reduce risk.</li> <li>• Condition surveys for corporate buildings undertaken in 2011 and structured F&amp;M programme developed.</li> <li>• Condition surveys for schools (to meet DFE requirements) done in 2012.</li> <li>• Service Level Agreements in place between C&amp;YP Directorate and schools for provision of their F&amp;M support.</li> <li>• Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities.</li> <li>• Decant of Town Hall completed.</li> </ul> <b>Risk - When is it going to be completed?</b> 1) March 2014. <b>Risk Notes</b> Original deadline December 2012.

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk


Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR19 Employee Relations				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Increase in disputes and grievances.</li> <li>• Increased staff turnover with related loss of knowledge and experience and expertise.</li> <li>• Recruitment difficulties.</li> <li>• Diversion of staff and management time away from core service delivery.</li> <li>• Disruption to service delivery.</li> </ul>		Chief Executive	<p><b>Risk - What are we planning to do?</b> The following are built into the HR Division's work plan:</p> <ul style="list-style-type: none"> <li>• Trade Union engagement</li> <li>• Union meetings with the Mayor</li> <li>• Briefing to all managers</li> <li>• Staff Forum engagement</li> <li>• PES</li> <li>• L&amp;D offering</li> <li>• Works Council</li> <li>• LGPS changes</li> <li>• Staff survey</li> <li>• Monitor staff and union feedback.</li> </ul> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Completed refresh of JDs, single status review and accredited as an Investors in People employer.</li> <li>• Regular communications with staff via multiple channels on pressures and changes the Council is facing.</li> <li>• HR reconfiguration included review of employee relations structures to ensure integrated approach.</li> <li>• Strong consultation governance structures and engagement with the Trade Unions.</li> <li>• Monitoring of staff structures and recruitment against equality characteristics, and wellbeing, absence management, grievances and complaints.</li> <li>• IIP accreditation maintained.</li> </ul> <p><b>Risk - When is it going to be completed?</b> Quarterly reviews in July and October 2014.</p>

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<b>Risk Notes</b> NUT & UNITE strike action during March 2014. UNISON balloting in respect of pay award.

# 10. Inspiring Efficiency, Effectiveness and Equity

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


## Priority 10 - Corporate Risk register - Red Risks

				Current status
RMSCOR21 Data Integrity/Non Compliance/Information Security				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	▲ DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Exposure of confidential information or corruption of data.</li> <li>• Prosecution/fine for statutory breach.</li> <li>• Diversion of resources and loss of public trust.</li> <li>• Loss of access to GCSX data sources, health data sources and payment card transactions revoked.</li> </ul>	➡	Chief Executive	<p><b>Risk - What are we planning to do?</b></p> <p>1) Continue information asset audits/close gaps identified.  2) Implement recommendations from Information Commissioner's Office audit.  3) 'Reasonable assurance' (level 2 out of 4) achieved in Information Commissioner's Office audit. Action plan to deliver 38 recommendations.</p> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Information asset register.</li> <li>• Audits of compliance.</li> <li>• Policies, procedures and guidance.</li> <li>• Information sharing agreements (incl. third parties).</li> <li>• Information security role with new IT tools.</li> <li>• Compliance with Code of Connection.</li> <li>• Information Audits of project management processes and documentation.</li> <li>• Process for access to information complaints, appeals and ICO investigations.</li> <li>• Retention and disposal policy.</li> <li>• On-going communications and DMT updates.</li> <li>• Removed Outlook and UAG web access, replaced with secure connections.</li> <li>• PSN compliance achieved.</li> </ul> <p><b>Risk - When is it going to be completed?</b></p> <p>1) June 2014.  2) September 2014.</p> <p><b>Risk Notes</b></p> <p>Remaining 2011/12 data breaches being assessed by ICO.  Next annual PSN submission due June 2014.</p>

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk



Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>Decline in the quality and flexibility of service delivery.</li> <li>Failure to manage services to meet customer/citizen need.</li> <li>Failure to innovate and improve delivery of services and deliver better value for money.</li> </ul>	➔	Chief Executive	<p><b>Risk - What are we planning to do?</b>            1) Refresh of Directorate internal performance indicators, aligned to service plan objectives.            2) Monitoring of savings implementation not just financial but also performance, risks, incidents etc to include employee profiles.</p> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement.</li> <li>Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model.</li> <li>Dedicated transformation team supporting service changes Council wide.</li> <li>All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps.</li> <li>Service Planning guidance for 14/15 rolled out.</li> </ul> <p><b>Risk - When is it going to be completed?</b>            1) June 2014.            2) March 2014.</p> <p><b>Risk Notes</b>            Pushed back as business plans for 2014/15 not yet completed.</p>



# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
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	<b>Risk - What are the worst consequences of the risk?</b> <ul style="list-style-type: none"> <li>Breach of statutory duty(ies)</li> <li>Service disruption and poor performance</li> <li>Loss of staff good will</li> <li>Anxiety for service users</li> </ul>		Chief Executive	<b>Risk - What are we planning to do?</b> Managers Conference in June 2014. <b>Risk - What have we done to control the risk?</b> <ul style="list-style-type: none"> <li>Established the Lewisham Future Programme Board, supported by the Transformation Team, to set priorities and oversee delivery of the change programme.</li> <li>Initiated reviews for priority areas for change based on the output from a member-led process.</li> <li>De-coupled the process for agreeing savings from the budget process, to enable work to be done on a rolling basis.</li> <li>Set up the basic workflow (agenda, information, communication and reporting arrangements) and governance for managing the programme.</li> <li>Launched online ideas management tool - WeCreate to engage with staff, Members and public.</li> </ul> <b>Risk - When is it going to be completed?</b> June 2014.

# 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

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

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

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

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

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

### Risk

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

### Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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