












**Monthly Management Report
November
2013/14**

Contents

Key

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

Foreword	03
Summary Dashboard	04
Overall Summary: Performance	05
Areas for Management Attention	06
Areas of Good Performance	07
Overall Summary: Projects & Programmes	08
Overall Summary: Risk	12
Overall Summary: Finance	16
1. Community Leadership and Empowerment	17
2. Young People's Achievement and Involvement	20
3. Clean, Green and Liveable	25
4. Safety, Security and Visible Presence	32
5. Strengthening the Local Economy	35
6. Decent Homes for All	40
7. Protection of Children	46
8. Caring for Adults and Older People	54
9. Active, Healthy Citizens	60
10. Inspiring Efficiency, Effectiveness and Equity	63
Appendix A: Methodology - performance	75
Appendix B: Methodology - projects, risk, finance	76

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, 13 Amber ratings and 8 Red ratings.

Performance: Performance is being reported for October 2013. There are 30 performance indicators (65 per cent) reported as Green or Amber against target, and 16 performance indicators (39 per cent) which are showing an upward direction of travel. There are 16 performance indicators (35 per cent) reported as Red against target, and 25 performance indicators (61 per cent) which have a Red direction of travel. There are 12 indicators that have missing performance data.

Projects: Projects are being reported for November 2013. There are no changes to the projects summary dashboard this month. There are 2 red projects this month - Catford Town Centre Phase 1; and Kender Phase 3.

Risks: There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are six red corporate risks this month - non compliance with Health & Safety legislation; loss of a strategic asset or premises through failure to maintain it in a safe and effective condition; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; and failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change.

Finance: The financial results for 2013/14 as at 31 October 2013 are as follows: The General Fund revenue budget is forecasting to overspend by £0.4m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting an underspend of £0.5m, and the Dedicated Schools Grant (DSG) is forecast to spent to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 10, Inspiring Efficiency, Effectiveness and Equity.

Barry Quirk, Chief Executive
10 December 2013

Dashboard Summary





























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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																		
Current Period						Same period last year						12/13 outturn						
Overall Performance						Overall Performance						Overall Performance						
					Total						Total							Total
16	10	20	3	9	58	18	7	23	5	5	58	12	11	22	6	6	1	58
Direction of Travel																		
Current Period vs 12/13						Previous Period vs 11/12						Same period last year vs 11/12						
Direction of Travel						Direction of Travel						Direction of Travel						
				Total						Total						Total		
25	0	16	17	58		19	1	19	19	58		18	1	21	18	58		

Performance

This report contains October 2013 performance data, and finds that 30 indicators are reported as Green or Amber against target, down from 34 last month.

In October, 16 indicators are reported as Red against target, which is equal to last month. There are 12 indicators with missing data in October, which is up from 9 last month.

Direction of Travel

A total of 16 indicators show an upward trend in October 2013, which is down from 20 last month. There are 25 indicators with a red direction of travel this month, which is equal to last month. In October, 17 indicators had missing data, which is up from 11 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 Oct 13	DoT Oct 13 v Mar 13	DoT Oct 13 v Sep 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WAR LA002 Average attendance (Local Assemblies)				2	1	p18
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions				12	2	p21
NI103b Special Educational Needs - statements issued within 26 weeks				12	2	p22
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary				4	3	p26
NI062 Stability of placements of looked after children: number of moves				5	7	p47
NI063 Stability of placements of looked after children: length of placement				4	7	p48
AO/D40 % Adult Social Care clients receiving a review				-	8	p55
LPI519 Percentage of FOI requests completed				7	10	p65
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Sep 13	DoT Sep 13 v Mar 13	DoT Sep 13 v Aug 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)				7	3	p27
NI192 Percentage of household waste sent for reuse, recycling and composting				12	3	p28

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Oct 13	DoT Oct 13 v Mar 13	DoT Oct 13 v Sep 13	Priority No.
LPI079 Percentage of fly tip removal jobs completed within 1 day	★	★	★	3
LPI752 Percentage of graffiti removal jobs completed in 1 day	★	★	★	3
NI157b % Minor planning apps within 8 weeks	★	★	★	5
NI157c % of other planning applications determined within 8 weeks	★	★	★	5
LPI037 Average Time to Re-let	★	★	★	6
LPI705 Percentage urgent repairs completed within timescales	★	★	★	6
NI064 Child protection plans lasting 2 years or more	★	★	★	7
NI067 Percentage of child protection cases which were reviewed within required timescales	★	★	★	7
LPI202 Library visits per 1000 pop	★	★	★	9
LPI031 NNDR collected	★	★	★	10

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - December 2013 to February 2014



Event	Date
Catford Town Centre Christmas event/ festive market	01 December 2013
The Giffin Square Food Fair Christmas event	07 December
Catford Broadway improvements to be completed	January 2014
The Sunday Market (1st Sunday of each month) and Supper Club (3rd Thursday of each month) continue	Monthly

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in November 2013 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 - November 2013

	12/13	%	Oct 2013	%	Nov 2013	%
	13	46	10	42	10	38
	12	43	12	50	14	54
	3	11	2	8	2	8
Total	28	100	24	100	26	100

Red Projects - November 2013

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 being reported 'red'.	39	5
Kender New Build - Phase 3 South	The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by July 2014. Prior to that there are a series of activities which will require M&C approvals. A new development brief is being drafted for M&C approval.	44	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since October 2013:

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 2012/13. The 2012/13 element of the Primary Places Programme has been completed.

Additions:

Renovation of House on the Hill. This project will create better access and improved facilities for short break provision for disabled children and young people within the London Borough of Lewisham.

Developing 2 Year Old Childcare Provision. Working towards the council's legal duty to secure sufficient childcare for children to assist parent/carers to return to work and enable children aged 3 & 4 to access their Free Entitlement.

Primary Places Programme 2014/15. The 2014/15 element of the Primary Places Programme has been added to the management report.

The exact budget is yet to be determined but it will be due for completion in December 2015.

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.

A Risk Maturity thematic review reported in March 2013. The review concluded that the Council had maintained the status of 'Risk Managed' (the fourth highest point on a five point scale).

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 Risk Management Strategy and Policy are due for refresh in 2013. It is planned to complete this work and report to the Internal Control Board by December 2013.

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

























Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	4. Non-compliance with Health & Safety Legislation	▲
All services complete annual self-assessment of their Health & Safety compliance, and a rolling risk based audit plan of full audits is in place. Review of the Council's Health & Safety induction materials due in September 2013. A corporate approach for monitoring implementation of Health & Safety audit recommendations is being developed.		
10	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	▲
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	18. Failure of safeguarding arrangement.	▲
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	19. Loss of constructive employee relations	▲
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	21. Information governance failure.	▲
Asset information audits will continue. Information Governance guidance will be developed.		
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	▲
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. Dedicated transformation teams support service changes Council wide.		
10	30. Strategic programme to develop and implement transformational change does not deliver	▲
Reviews across key services to implement transformational change in current climate of austerity.		

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
11 Inability to process invoices or recover debts on time	COM		6	8	30/09/2013	3		2.00
12 Inability to set or meet key performance targets	COM		10	15	30/09/2013	12		5.00
13 Inadequate record collected or maintained (Data Quality)	COM		6	10	30/09/2013	3		4.00
16 Inadequate management of client contract	COM		16	12	30/09/2013	9		-4.00
01 Major External incident	CUS		6	3	30/09/2013	6		-3.00
16 Inability to recover debts in a timely fashion	CUS		15	12	30/09/2013	6		-3.00
10 Failure to maximise income	CYP		12	9	30/09/2013	9		-3.00
12 Budget overspend	CYP		9	15	30/09/2013	6		6.00
13 Litigation risks	CYP		16	12	30/09/2013	8		-4.00
15 Staff in schools work unsupervised with children and young people without a DBS clearance	CYP		6	9	30/09/2013	4		3.00
20 Failure of Health and Safety Management in CYP	CYP		9	12	30/09/2013	6		3.00
06 Financial failure and inability to maintain service delivery within a balanced budget (Corporate)	R&R		8	16	30/09/2013	9		8.00

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	30/09/2013	6	▲	0.00
09 Injury to staff or customers	CUS	▲	15	15	30/09/2013	6	▲	0.00
11 Financial failure	CUS	▲	15	15	30/09/2013	9	▲	0.00
16 Inability to recover debts in a timely fashion	CUS	▲	15	12	30/09/2013	6	▲	-3.00
04 Industrial relations	CYP	▲	16	16	30/09/2013	6	▲	0.00
08 Dependency on IT systems	CYP	▲	15	15	30/09/2013	9	▲	0.00
09 Asset and premises management	CYP	▲	16	16	30/09/2013	9	▲	0.00
12 Budget overspend	CYP	▲	9	15	30/09/2013	6	▲	6.00
21 Failure to provide sufficient school places	CYP	▲	16	16	30/09/2013	6	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	30/09/2013	8	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	30/09/2013	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	30/09/2013	6	▲	0.00
06 Financial failure and inability to maintain service delivery within a balanced budget (Corporate)	R&R	▲	8	16	30/09/2013	9	▲	8.00
08 Loss of constructive employee relations (Corporate)	R&R	▲	16	16	30/09/2013	9	▲	0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	30/09/2013	9	▲	0.00

Overall Performance: Finance

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Performance

	Sep 13	%	Oct 13	%
★	7	70	6	60
●	0	0	1	10
▲	3	30	3	30
Total	10	100	10	100

The financial results for 2013/14 as at 31 October 2013 are as follows:

The directorates' net General Fund revenue budget is forecasting an underspend of £0.4m against a Net Revenue Budget of £284.632m for 2013/14. At the same time last year an underspend of £1.6m was forecast. The consolidated results for the year were an underspend of £3.5m.

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

The Housing Revenue Account (HRA) is projecting an underspend of £0.5m and the Dedicated Schools Grant (DSG) is forecast.

Finance by Priorities (£000s)







	2013/14 Budget	Latest projected year end variance as at Oct 13	% variance
01. NI Community Leadership and Empowerment	8,519	-357.00	-4.19
02. NI Young People's Achievement and Involvement	14,179	-860.00	-6.07
03. NI Clean, Green and Liveable	20,800	116.00	0.56
04. NI Safety, Security and Visible Presence	18,055	-417.00	-2.31
05. NI Strengthening the Local Economy	3,083	-69.00	-2.24
06. NI Decent Homes for All	3,534	700.00	19.81
07. NI Protection of Children	44,980	2,098.00	4.66
08. NI Caring for Adults and Older People	83,424	-1,284.00	-1.54
09. NI Active, Healthy Citizens	8,216	-933.00	-11.36
10. NI Inspiring Efficiency, Effectiveness, and Equity	79,842	657.00	0.82
CEX NI Corporate Priorities	284,632	-349.00	-0.12




Priority 01: Community Leadership & Empowerment

Hot Topics

110 Years of Helping the Needy

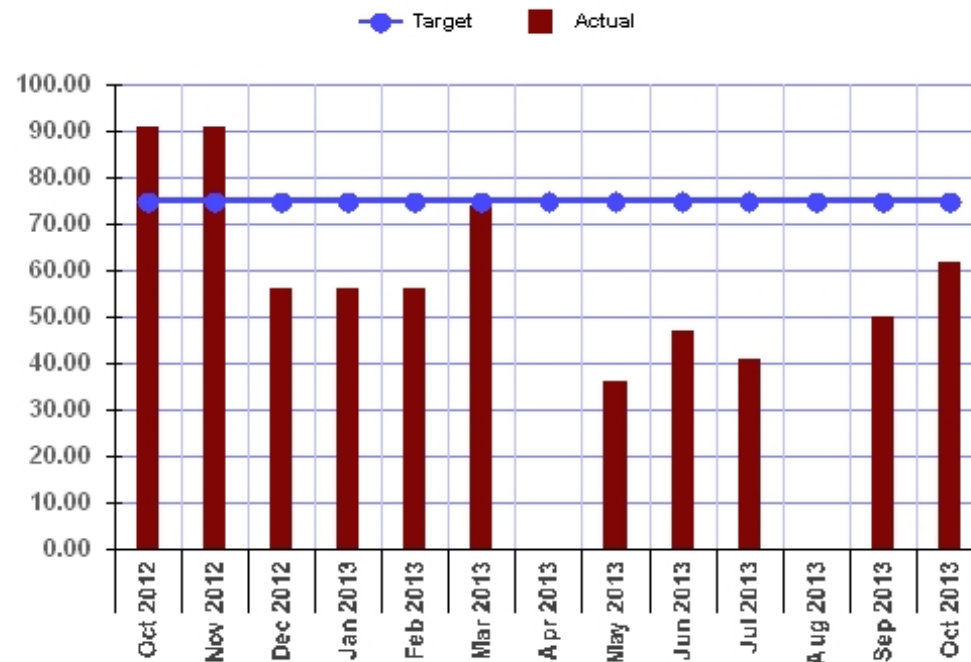
A project which helps people in need in Deptford, Lewisham and Greenwich celebrated its 110th birthday with an Edwardian-themed birthday party. The Deptford Disabled People's Contact is a meeting place for elderly people and those with disabilities or learning difficulties. The centre also helps people who have been out of work for a long time through a volunteer programme which builds their experience and confidence. During its early years the centre provided a soup kitchen and breakfasts for children and raised funds to send the children of out-of-work dockers and others to the seaside.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
WAR LA002 Average attendance (Local Assemblies)			

WAR LA002 - Average Attendance at Local Assemblies

WAR LA002 Average attendance (Local Assemblies)			
	Number		
	Actual	Target	Performance
Oct 2012	91	75	★
Nov 2012	91	75	★
Dec 2012	56	75	▲
Jan 2013	56	75	▲
Feb 2013	56	75	▲
Mar 2013	74	75	●
Apr 2013	0	75	▲
May 2013	36	75	▲
Jun 2013	47	75	▲
Jul 2013	41	75	▲
Aug 2013	0	75	▲
Sep 2013	50	75	▲
Oct 2013	62	75	▲



WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	Performance This indicator measures the average attendance at Local Assemblies. Performance is currently below target.	Performance Action Plan An action plan to address the lower attendances in 2013-14 is currently being developed and will be in place by the end of quarter three.

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 Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
WAR LA002 Average attendance (Local Assemblies)	Number	62	75						

Priority 02: Young People's Achievement and involvement









Hot Topics







Young Mayor's Spending Plans Get Green Light

Supporting young people to find employment through a mentoring and work experience programme will be the centrepiece of the Young Mayor's programme for the coming year. The proposal was put together by outgoing Young Mayor Jamel Higgins and his young advisers following consultation with schools, youth projects and other young people across the borough. This programme will encourage and identify mentors from existing local businesses who provide work experience to young people in the borough.

Schools Get Involved with Waste Electrical and Electronic Equipment

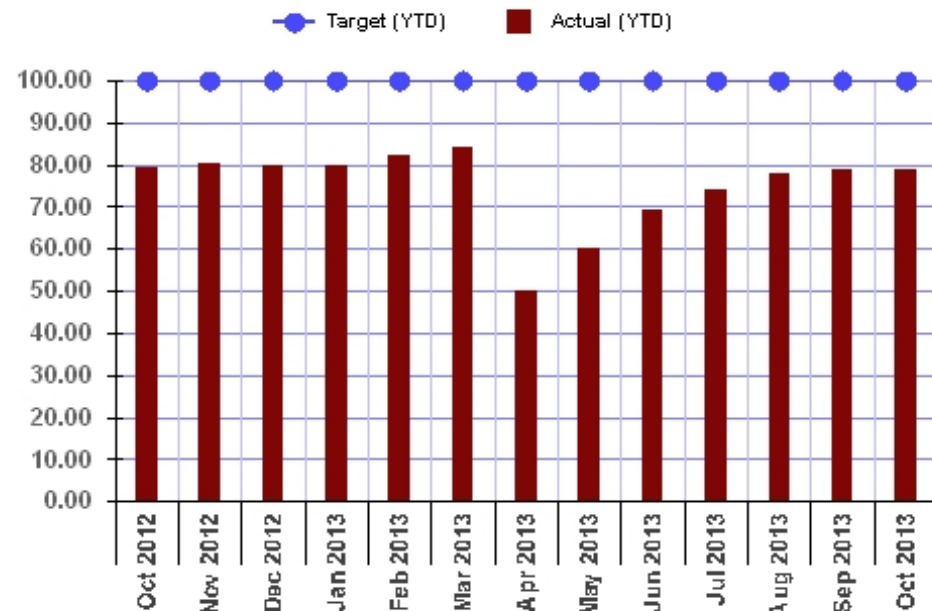
Local superhero WEEE Man visited a number of primary schools to promote the collection of Waste Electrical and Electronic Equipment (WEEE) during Lewisham's WEEE Week. Children from Holbeach, Torridon, Athelney, Horniman and Good Shepherd Catholic Primary Schools persuaded their parents and friends to bring old electrical appliances to their temporary school drop off point to have them disposed of safely.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status Nov 13	Direction of Travel Nov 13 v Oct 13	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
NI103b Special Educational Needs - statements issued within 26 weeks			

NI 103a - Special Educational Needs - statements issued within 26 weeks excluding exceptions

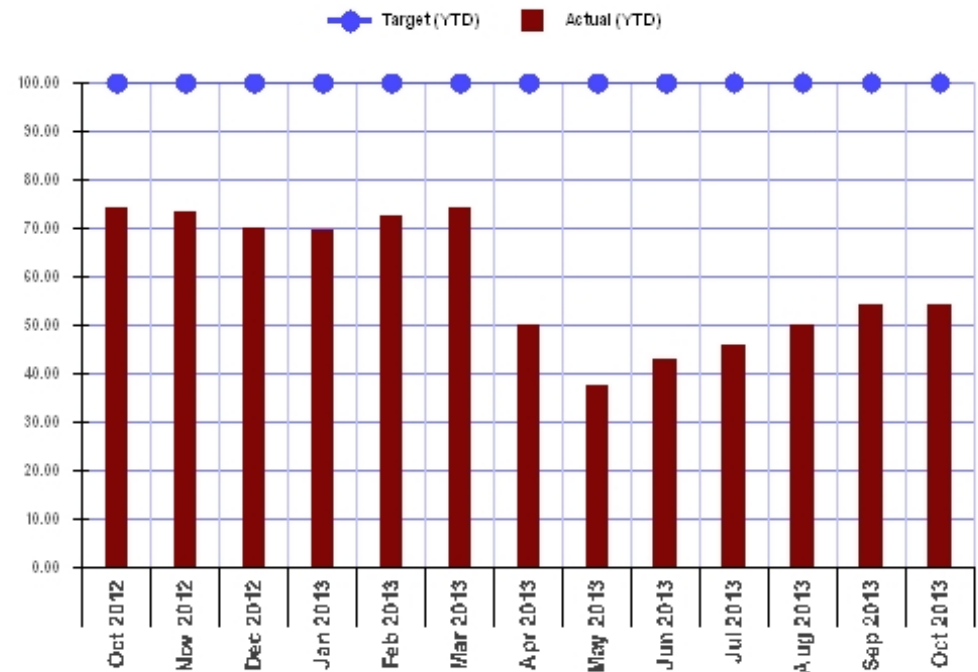
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2012	79.50	100.00	▲
Nov 2012	80.40	100.00	▲
Dec 2012	79.80	100.00	▲
Jan 2013	80.00	100.00	▲
Feb 2013	82.40	100.00	▲
Mar 2013	84.00	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	60.00	100.00	▲
Jun 2013	69.20	100.00	▲
Jul 2013	73.90	100.00	▲
Aug 2013	77.80	100.00	▲
Sep 2013	78.80	100.00	▲
Oct 2013	78.80	100.00	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance The accumulative figure has remained static this month as the service has not completed any new statements in October. We believe that this is due to the shift from Statements to Education Healthcare (EHC) plans. We have also completed an additional 2 EHC's in October all of which were completed within the 20 week timescale. When EHCS's are combined with Statements of Special Educational Need this gives us a total improvement from 78.8% to 84.5%.	Performance Action Plan Phase 2 of the Children with Complex Needs restructure remains on target for completion. This will continue to improve performance delivery.

NI 103b - Special Educational Needs - statements issued within 26 weeks

NI103b Special Educational Needs - statements issued within 26 weeks			
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2012	74.00	100.00	▲
Nov 2012	73.10	100.00	▲
Dec 2012	69.80	100.00	▲
Jan 2013	69.50	100.00	▲
Feb 2013	72.50	100.00	▲
Mar 2013	74.20	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	37.50	100.00	▲
Jun 2013	42.90	100.00	▲
Jul 2013	46.00	100.00	▲
Aug 2013	50.00	100.00	▲
Sep 2013	54.20	100.00	▲
Oct 2013	54.20	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Performance Comments
Director of Children's Social Care	Performance The accumulative figure has remained static this month as the service has not completed any new statements in October. We believe that this is due to the shift from Statements to Educational Healthcare (EHC) plans. We have also completed an additional 2 EHC's in October all of which were completed within the 20 week timescale. When EHCS's are combined with Statements of Special Educational Need, excluding exceptions this gives us a total improvement from 78.8% to 84.5%.	Performance The accumulative figure has remained static this month as the service has not completed any new statements in October. We believe that this is due to the shift from Statements to Educational Healthcare (EHC) plans. We have also completed an additional 2 EHC's in October all of which were completed within the 20 week timescale. When EHCS's are combined with Statements of Special Educational Need, excluding exceptions this gives us a total improvement from 78.8% to 84.5%.

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 Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	78.80	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	54.20	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Aug 13	Target Aug 13	Against Target Aug 13	DoT Last year	DoT Aug 13 v Jun 13	Against Target Jun 13	Against Target Apr 13	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	5.92	5.90						
BV046.12 % Half days missed - Primary	Percentage	4.69	4.45						

2. Young People's Achievement and Involvement

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

2.2 Projects









Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Summer 2014	
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2014	
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Dec 2014	
PMSCYP Primary Places Programme 2014/15	CYP	TBC	Dec 2015	
PMSCYP Renovation of House on the Hill	CYP	£560k	Apr 2014	
PMSCYP Schools Minor Works Prog 2013/14	CYP	£2.672m	May 2014	










Priority 03: Clean, Green and Liveable

Hot Topics

Mountsfield Park set to be transformed

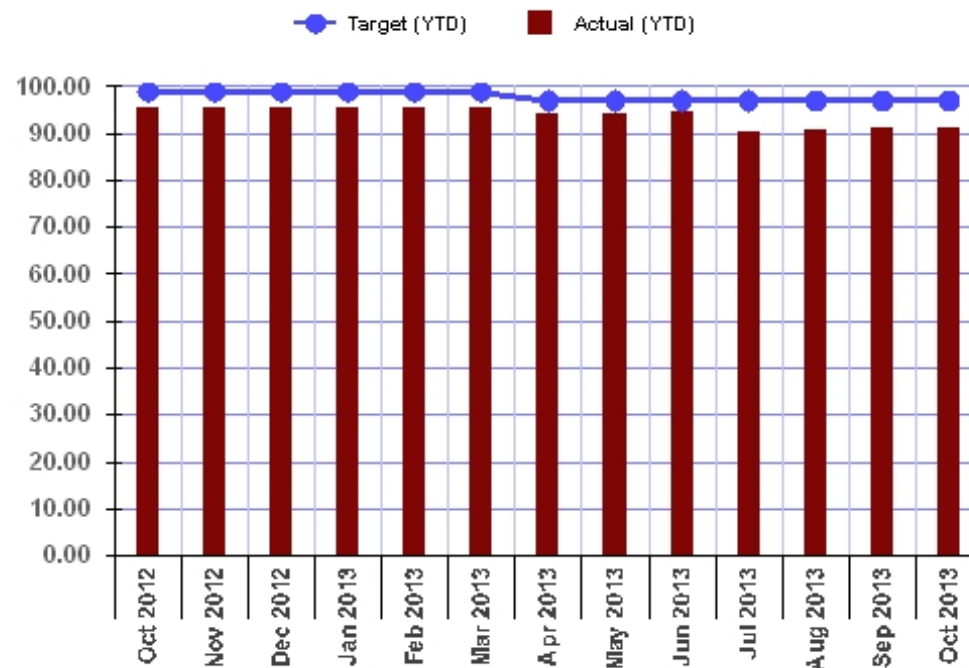
Mountsfield Park in Catford is the latest park in Lewisham to be awarded funding from the Mayor of London's 'Pocket Parks' initiative and will shortly undergo a major programme to transform the upper area of the park. Lewisham Council, working alongside the Friends of Mountsfield Park, has been awarded £35,000 from the Greater London Assembly to help create a new community garden on the site of the former bowls green. The park is also set to benefit from £450,000 funding from the Rushey Green Renewal Fund and will provide a new café with indoor seating, an outdoor gym, new fitness equipment, an improved children's play area and better landscaping. The Council has also earmarked £35,000 of this funding to match fund the 'Pockets Park' funding for the community garden.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status Nov 13	Direction of Travel Nov 13 v Oct 13	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary			
Performance indicators - Monthly			
	Against Target	Direction of Travel Sep 13 v Mar 13	Direction of Travel Sep 13 v Aug 13
NI191 Residual household waste per household (KG)			
NI192 Percentage of household waste sent for reuse, recycling and composting			

LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary

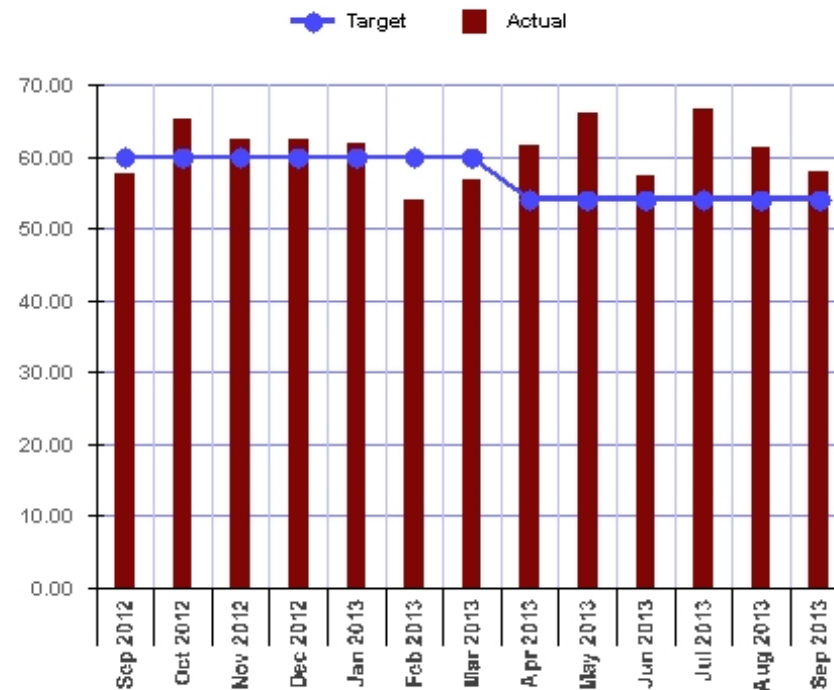
	LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2012	95.59	98.75	●
Nov 2012	95.50	98.75	●
Dec 2012	95.31	98.75	●
Jan 2013	95.60	98.75	●
Feb 2013	95.34	98.75	●
Mar 2013	95.22	98.75	●
Apr 2013	94.32	97.00	●
May 2013	94.29	97.00	●
Jun 2013	94.70	97.00	●
Jul 2013	90.49	97.00	▲
Aug 2013	90.53	97.00	▲
Sep 2013	91.06	97.00	▲
Oct 2013	91.11	97.00	▲



LPI720 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the percentage of complainants receiving a visit within 45 minutes (if necessary) from original report. The service fell below target during October, achieving 91.66%. Year to date performance is 91.06%.	Performance Action Plan The service monitors the number of complaints received and adjusts the rota accordingly, ensuring that maximum available cover is provided at the busiest times during the year.

NI 191 - Residual household waste per household

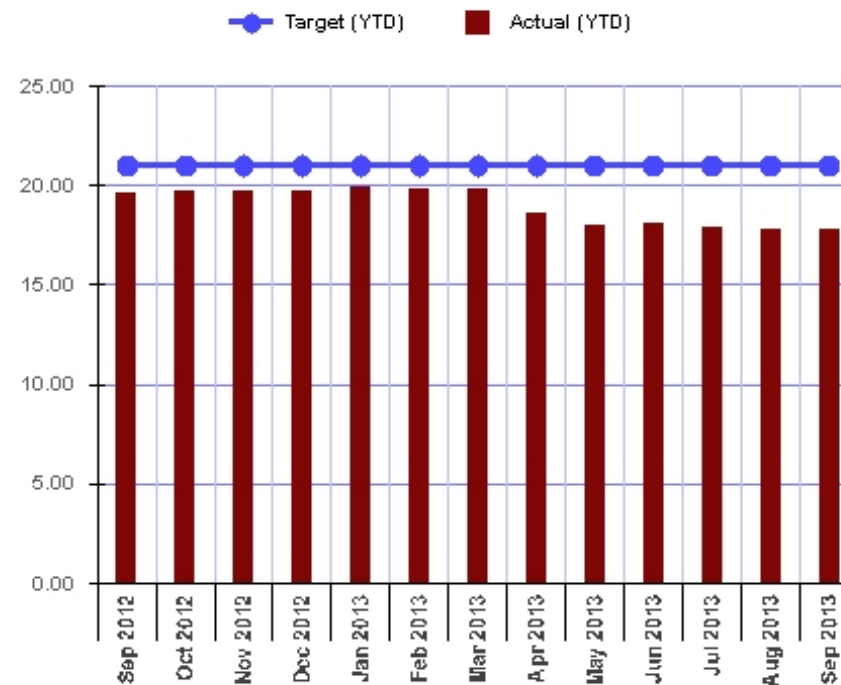
NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Sep 12	57.77	60.00	★
Oct 12	65.33	60.00	▲
Nov 12	62.66	60.00	●
Dec 12	62.43	60.00	●
Jan 13	61.85	60.00	●
Feb 13	54.08	60.00	★
Mar 13	56.91	60.00	★
Apr 13	61.61	54.17	▲
May 13	66.10	54.17	▲
Jun 13	57.46	54.17	▲
Jul 13	66.66	54.17	▲
Aug 13	61.37	54.17	▲
Sep 13	58.10	54.17	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used. The service fell just below the monthly target of 54.17Kg per household during September 2013, achieving 58.10Kg per household. Year to date performance is 61.37Kg.	Performance Action Plan The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and Home Composting initiative continues to be promoted to encourage a reduction of organic waste in the black bin. Other impacts on reduction of residual waste will be the increase in recycling of household packaging. For non-recyclable packaging or for those households that don't recycle recyclable materials, there are external factors affecting residual waste levels including lightweighting of materials and less paper products being produced.

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

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 12	19.66	21.00	▲
Oct 12	19.71	21.00	▲
Nov 12	19.75	21.00	▲
Dec 12	19.74	21.00	▲
Jan 13	19.89	21.00	▲
Feb 13	19.84	21.00	▲
Mar 13	19.78	21.00	▲
Apr 13	18.62	21.00	▲
May 13	17.97	21.00	▲
Jun 13	18.07	21.00	▲
Jul 13	17.85	21.00	▲
Aug 13	17.79	21.00	▲
Sep 13	17.83	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the amount of household waste that has been sent for recycling, composting or for re-use. The service fell below the annual target of 21%, achieving 18.04% for the month of September. Year to date performance is 17.83%.</p>	<p>Performance Action Plan</p> <p>Recycling tonnage for recycling reduced by 85KG from the previous quarter, in addition to a reduction in residual tonnage and street cleansing arisings.</p> <p>The service strives to achieve the annual target through many ongoing initiatives, services and campaigns including Clean & Green Schools, garden waste service (although the garden waste satellite service has been withdrawn reducing the amount of waste composted). Due to a small Reuse & Recycling Centre, there are limits to the amount that could be recycled, which therefore affect the overall recycling rate.</p> <p>Due to close down at Bywaters MRF, Lewisham's recycling crews have been diverted to an alternative MRF, which accepts less materials.</p>

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	67.62	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.98	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	91.11	97.00						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	91.52	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	89.48	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.81	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	93.81	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Sep 13	Target Sep 13	Against Target Sep 13	DoT Last year	DoT Last month	Against Target Aug 13	Against Target Jul 13	12/13
NI191 Residual household waste per household (KG)	Kg/Household	58.10	54.17						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.83	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.54	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 Oct 13	YTD Sep 13	YTD Aug 13	YTD Jul 13	YTD Jun 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,328.00	1,208.00	1,045.00	778.00	491.00	2,153.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	3,361.00	2,938.00	2,461.00	1,982.00	1,416.00	5,180.00

3. Clean, Green and Liveable

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

3.2 Projects





Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Mar 2014	
PMSCUS Mercury Abatement	Customer Services	£1.5m	Jan 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN TFL Programme 13/14	Resources & Regeneration	£3.984m	Apr 2014	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£75k	Round 1 - fundraising announcement - Jun 2014; Round 2 - Apr 2015	
PMSRGN Redevelopment of the Lewisham Central Opportunity Site: Phase 1	Resources & Regeneration	£598k	Mar 2014	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

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Priority 04: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
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 Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	930.00	782.00	✗	1,153.00	✓
Outer London	Number	637.00	541.00	✗	860.00	✓
Inner London	Number	781.00	664.00	✗	1,085.00	✓
Robbery						
	Unit	YTD Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	780.00	660.00	✗	772.00	✗
Outer London	Number	419.00	360.00	✗	513.00	✓
Inner London	Number	795.00	684.00	✗	897.00	✓
Burglary						
	Unit	YTD Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	1,799.00	1,564.00	✗	1,788.00	✗
Outer London	Number	1,351.00	1,132.00	✗	1,571.00	✓
Inner London	Number	1,572.00	1,323.00	✗	1,409.00	✗
Criminal Damage						
	Unit	YTD Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	1,262.00	1,087.00	✗	1,414.00	✓
Outer London	Number	996.00	857.00	✗	1,058.00	✓
Inner London	Number	1,086.00	941.00	✗	1,161.00	✓

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 Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	428.00	382.00	✗	513.00	✓
Outer London	Number	357.00	302.00	✗	408.00	✓
Inner London	Number	428.00	370.00	✗	465.00	✓
Theft from vehicle						
	Unit	YTD Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	847.00	713.00	✗	1,234.00	✓
Outer London	Number	1,135.00	956.00	✗	1,183.00	✓
Inner London	Number	1,206.00	1,003.00	✗	1,274.00	✓
Theft from person						
	Unit	YTD Oct 13	YTD Sep 13	Change since last month	YTD Oct 12	Change since same period last year
Lewisham	Number	461.00	396.00	✗	416.00	✗
Outer London	Number	396.00	342.00	✗	395.00	✗
Inner London	Number	1,743.00	1,497.00	✗	1,792.00	✓

Priority 05: Strengthening the Local Economy

Hot Topics

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









Priority 05: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status Nov 13	Direction of travel Nov 13 v Oct 13	Current Status Nov 13	Direction of travel Nov 13 v Oct 13
			

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 Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	80.48	65.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	82.19	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 Oct 13	YTD Sep 13	YTD Aug 13	YTD Jul 13	YTD Jun 13	12/13
LPI472 Job Seekers Allowance claimant rate	Percentage	4.20	4.40	4.60	4.60	4.70	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,635.00	1,790.00	1,860.00	1,805.00	1,890.00	2,175.00
LPI475 Average house price(Lewisham)	£	305,839.00	301,448.00	295,927.00	294,249.00	290,296.00	286,337.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Sep 13	YTD Jun 13	YTD Mar 13	YTD Dec 12	YTD Sep 12	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	21.00	1.00	14.00	5.00	5.00	14.00
LPI423 Local employment rate	Percentage	?	71.40	69.40	68.30	68.80	69.40

5. Strengthening the Local Economy

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


5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	£350k	TBC	
PMSRGN Catford Area Action Plan and Design Guidance	Resources & Regeneration	£140k	Spring 2014	

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

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

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status Nov 13	Direction of Travel Nov 13 v Oct 13	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	
Finance		
	% variance	variance
06. NI Decent Homes for All	19.81	700.00

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 - Monthly Indicators									
	Unit	YTD Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.44	99.00						
LPI037 Average Time to Re-let	Number	15.08	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.76	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	25.69	26.10						
NI156 Number of households living in Temporary Accommodation	Number	1,320.00	1,150.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Sep 13	Target Sep 13	Against Target Sep 13	DoT Last year	DoT Last quarter	Against Target Jun 13	Against Target Mar 13	12/13
LPZ705 Number of homes made decent	Number	571.00	571.00						
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	?	?						
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 Oct 13	YTD Sep 13	YTD Aug 13	YTD Jul 13	YTD Jun 13	12/13
LPI658 d Total number of homelessness applications where a decision has been made	Number	693.00	617.00	501.00	394.00	290.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	69.99	66.61	65.67	71.07	68.97	61.54
LPZ747 Number of households on the housing register	Number	8,184.00	8,260.00	8,202.00	8,164.00	8,104.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	948.00	833.00	623.00	785.00	743.00	585

6. Decent Homes for All

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


6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	
PMSCUS Excalibur Regeneration	Customer Services	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Apr 2014	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS Lewisham Homes Capital Programme 13/14	Customer Services	£42.765m	Mar 2014	
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Nov 14	

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
<p>The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by July 2014. Prior to that there are a series of activities which will require M&C approvals. A new development brief is being drafted for M&C approval.</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 Oct 13	Variance	% variance	Comments
06. NI Decent Homes for All	3,534	700	▲	19.81	Finance Overspend The overspend reported in this priority arises from an increase in the average number of clients in bed and breakfast accommodation in the Strategic Housing service. Should this level of demand be maintained throughout the year, an overspend of approximately £0.8m would be expected. However, officers are working on measures to mitigate this pressure resulting in a final outturn of £0.7m overspend.

Priority 07: Protection of Children

Hot Topics

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

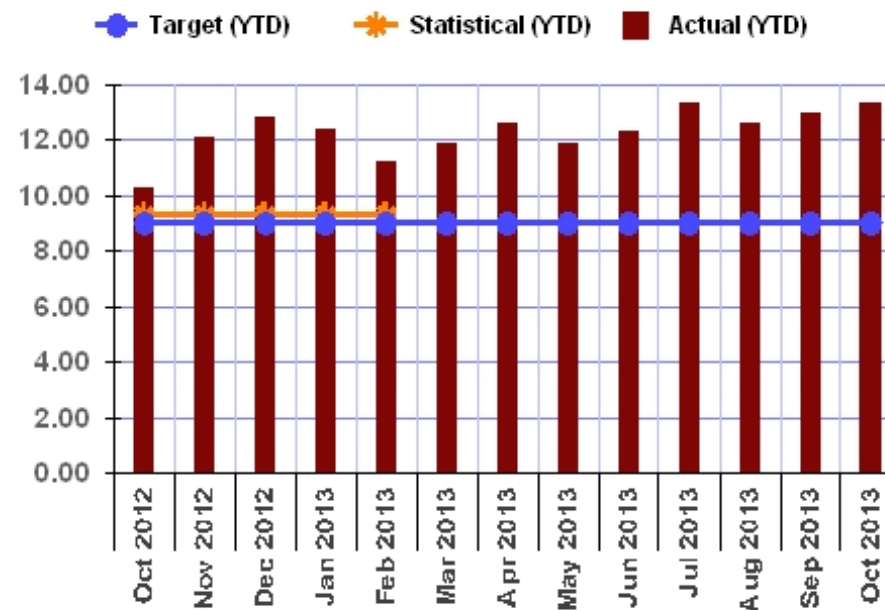
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
NI062 Stability of placements of looked after children: number of moves			
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance	variance	
07. NI Protection of Children	4.66	2,098.00	
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCYP01 Avoidable death or serious injury	Director CSC		

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

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

	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Oct 2012	10.30	9.00	9.30	▲
Nov 2012	12.10	9.00	9.30	▲
Dec 2012	12.80	9.00	9.30	▲
Jan 2013	12.40	9.00	9.30	▲
Feb 2013	11.20	9.00	9.30	▲
Mar 2013	11.90	9.00		▲
Apr 2013	12.60	9.00		▲
May 2013	11.90	9.00		▲
Jun 2013	12.30	9.00		▲
Jul 2013	13.30	9.00		▲
Aug 2013	12.60	9.00		▲
Sep 2013	13.00	9.00		▲
Oct 2013	13.30	9.00		▲

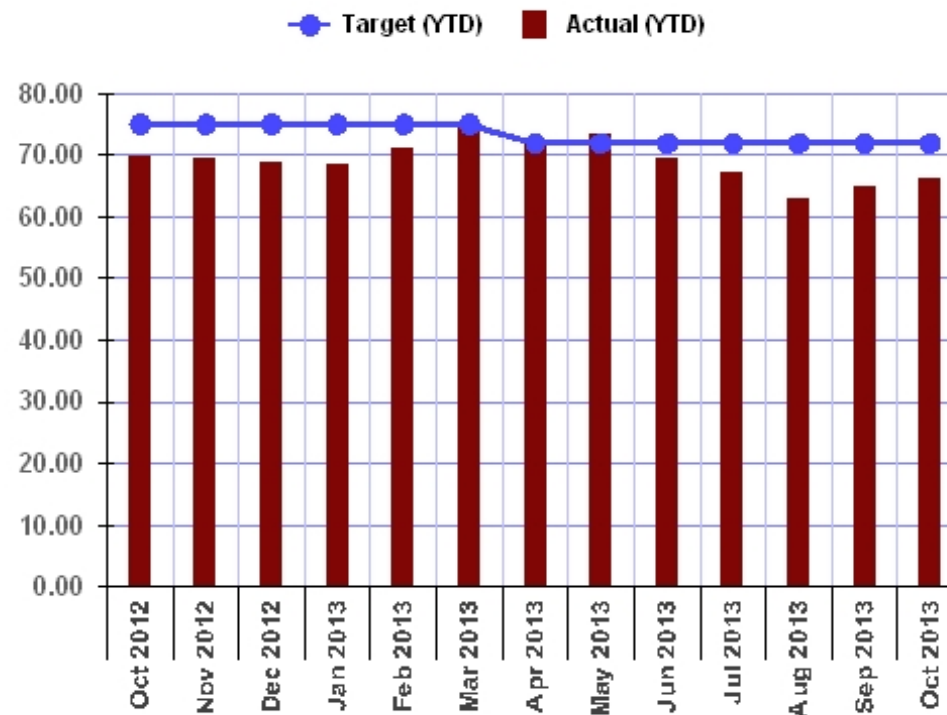


NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 31 October 2013 is 13.3% (for the last 12 months). This would appear to be worse than that of our statistical neighbours at 9.3% and the national average calculated in March 2012 of 11.0%. However, it should be noted that since November 2012, any child 'missing' from their foster or residential placement is counted as a placement. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 9.9%</p>	<p>Performance Action Plan</p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>An audit undertaken in August 2013 looked at all of the children and young people in this cohort and found that moves occur for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining group cohort display some very challenging behaviours and complex needs.</p> <p>We have continued to use 'KEEP', the training programme for foster carers. It aims at the challenges carers experience parenting our Looked After Children (LAC) and has been well received. This forms an important part of our strategy to support carers. Staff in both LAC and the Leaving Care Service have been made aware so they can support carers in maintaining consistency.</p>

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)
Oct 2012	69.90	75.00	▲
Nov 2012	69.40	75.00	▲
Dec 2012	68.80	75.00	▲
Jan 2013	68.40	75.00	▲
Feb 2013	71.10	75.00	▲
Mar 2013	74.80	75.00	●
Apr 2013	72.50	72.00	★
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	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Year to Date performance as at 31 October 2013 is 66.2%. This is below the target of 72.0%.	Performance Action Plan Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct Child and Adolescent Mental Health Service (CAMHS) consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour. A Multi-agency Placement Stability Group has now been set up.

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
LPI129 % Contacts resulting in New Referrals	Percentage	11.10	18.00	★	❌	❌	★	★	★
LPZ900 % of single assessments completed within 35 working days	Percentage	?	?	⚠️	?	?	⚠️	⚠️	⚠️
NI062 Stability of placements of looked after children: number of moves	Percentage	13.30	9.00	▲	❌	❌	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	66.20	72.00	▲	❌	➡️	▲	▲	●
NI064 Child protection plans lasting 2 years or more	Percentage	6.60	8.00	★	➡️	❌	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.90	10.00	★	❌	❌	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.80	99.50	★	❌	❌	★	★	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	★	➡️	➡️	★	★	●

7. Protection of Children

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



7.1 Performance

Contextual indicators are being developed and will be included here when complete

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
				Current status
RMSCYP01 Avoidable death or serious injury				
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.		Director CSC	Risk - What are we planning to do? Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Quality control, relationships with providers. • Strength of partnerships. • Child protection systems. • Strong PR. • Ensure safeguarding plans fully implemented. • Regular supervision of staff procedures. • Regular timely inter-agency communication and meetings. • Education Psychologists now trained in trauma support. • Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. • Safeguarding Board monitors action plans from Serious Case Reviews. • Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt. • Serious Youth Violence Strategy implemented. • MASH Information Sharing Protocols have been agreed and signed off. Risk - When is it going to be completed? 31.12.2013 Risk Notes <ul style="list-style-type: none"> • Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes. • Targeted Family Support undertaken to identify children at risk early and 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


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>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.</p>

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 Oct 13	Variance	% variance	Comments
07. NI Protection of Children	44,980	2,098		4.66	Finance Overspend Children's social care is showing a budget pressure of £2.0m. This comprises a £0.9m pressure in the placement budget for looked after children (LAC), a £2.0m pressure relating to clients with no recourse to public funds and a £0.8m pressure as a result of an increase in the number of young people who are leaving care. The resulting cost pressure of £3.7m is to be managed down by ongoing efficiency measures expected to deliver £1.7m of savings.

Priority 08: Caring for Adults and Older People

Hot Topics

Businesses Invited to join Older People's Trusted Trader Directory

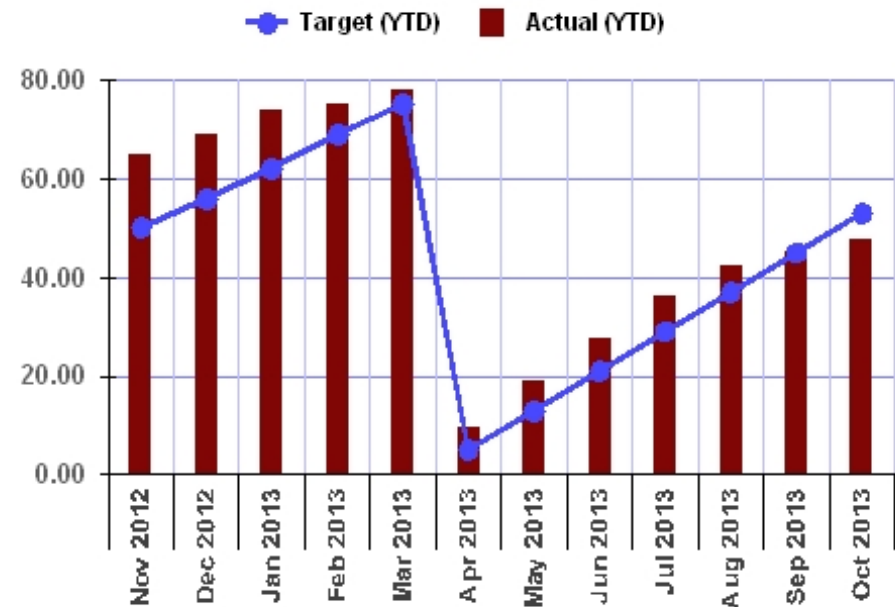
Age UK London is developing a directory designed to connect older people with traders they can trust. The Age UK London Business Directory, which older people can access either online or by telephone, helps older people avoid rogue traders by only listing reputable traders that are checked by Age UK staff. Lewisham businesses are being invited to join the directory and benefit from exposure and promotional support from Age UK.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
AO/D40 % Adult Social Care clients receiving a review			
Red Risks			
	Responsible Officer		Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		

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

	AO/D40 % Adult Social Care clients receiving a review		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2012	61.31	43.00	★
Nov 2012	64.80	50.00	★
Dec 2012	69.06	56.00	★
Jan 2013	73.65	62.00	★
Feb 2013	74.95	69.00	★
Mar 2013	77.81	75.00	★
Apr 2013	9.48	5.00	★
May 2013	18.96	13.00	★
Jun 2013	27.75	21.00	★
Jul 2013	35.97	29.00	★
Aug 2013	42.22	37.00	★
Sep 2013	45.14	45.00	★
Oct 2013	47.48	53.00	▲



AO/D40 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	Performance This local indicator measures the percentage of service users who have had their needs reviewed during the year so far. The end year target has been set at 90 per cent, so the target shown is the cumulative target to date.	Performance Action Plan Reviews of an individual service user's needs and package of care are scheduled annually, or at the end of a period of intensive support. Service managers and the Head of Service are closely monitoring activity levels so that performance remains on track to achieve the end of the year target.

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 Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	47.48	53.00						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	62.68	59.00						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	17.18	19.00						
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.73	4.00						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	52.70	50.00						

8. Caring for Adults and Older People

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



8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	YTD Oct 13	YTD Sep 13	YTD Aug 13	YTD Jul 13	YTD Jun 13	12/13
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	46,823.00	35,337.00	25,623.00	17,845.00	11,501.00	124,647.00

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Culture and Community Development, Head of Crime Reduction & Supporting People.	<p>Risk - What are we planning to do? Strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board. Through the work of multiagency sub groups of the LSAB we will:</p> <p>1) 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>2) In addition we will use in-depth case review processes to inform the development of interagency protocols, procedures and working practices.</p> <p>3) Establish a multiagency training programme and competency framework to support continuous improvement in staff skills and knowledge.</p> <p>We are reviewing our Quality Assurance Framework.</p> <p>Risk - What have we done to control the risk? Implemented multi-agency Adult Safeguarding policy and procedures. Established a Specialist safeguarding team. Undertaken pro-active monitoring of referrals to identify potential institutional abuse. Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p>Risk - When is it going to be completed? It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this. This will deliver the required improvements to governance and changes to operational structures. The performance framework will be completed and implemented by March 2014.</p> <p>The Case Panel Review Group was established in April 2013. It is anticipated that</p> <p>Recommendations to the board will be made on a quarterly basis beginning in Sept 2013.</p> <p>A revised training programme will be developed and completed during 2013. Skills and</p>

Priority 8 - Corporate Risk Register - Red Risks







	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>competency self-assessment and other audit tools will be utilised to inform the training programme during 2013. The competency and standards of practice framework will be piloted for full implementation in 2013/14.</p> <p>QAF to be reviewed by the end of September 2013.</p>

Priority 09: Active, Healthy Citizens

Hot Topics

Free Vitamin D Scheme for Mums and Infants

All pregnant women, new mums and children under four can now get free supplements of vitamin D, essential for healthy bones, thanks to the new Free D scheme from Lewisham Council and the local NHS. The move comes on the back of concerns about the increase in rickets and other impacts of low levels of vitamin D that can include bone and muscle pain, a soft skull, weak teeth and delayed walking in infants.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
CF/C19 Health of LAC	Percentage	88.60	93.00						
NI052 Take up of school lunches	Percentage	52.40	57.00						
Priority 9 - Monthly Indicators									
	Unit	YTD Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
LPI202 Library visits per 1000 pop	Number per 1000	655.98	574.00						
	Unit	Oct 13	Oct 12	Sep 13	Sep 12	Aug 13	Aug 12	12/13	
LPI202r Library visits rolling 12 months	Number	1,922,783	1,763,473	1,896,349	1,743,461	1,871,673	1,735,329	1,772,540	
Priority 9 - Quarterly Indicators									
	Unit	YTD Sep 13	Target Sep 13	Against Target Sep 13	DoT Last year	DoT Last Quarter	Against Target Jun 13	Against Target Mar 13	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	88.50	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone









9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Oct 13	YTD Sep 13	YTD Aug 13	YTD Jul 13	YTD Jun 13	12/13
LPI211a Children free swims	Number	?	19,871.00	17,535.00	12,390.00	8,117.00	34,969
LPI211b 60+ free swims	Number	?	9,250.00	7,413.00	5,803.00	4,008.00	11,344

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Oct 13	Direction of Travel Oct 13 v Sep 13	Variance Oct 13	Direction of Travel Oct 13 v Sep 13
			
Projects		Risk	
Current Status Nov 13	Direction of Travel Nov 13 v Oct 13	Current Status Nov 13	Direction of Travel Nov 13 v Oct 13
			

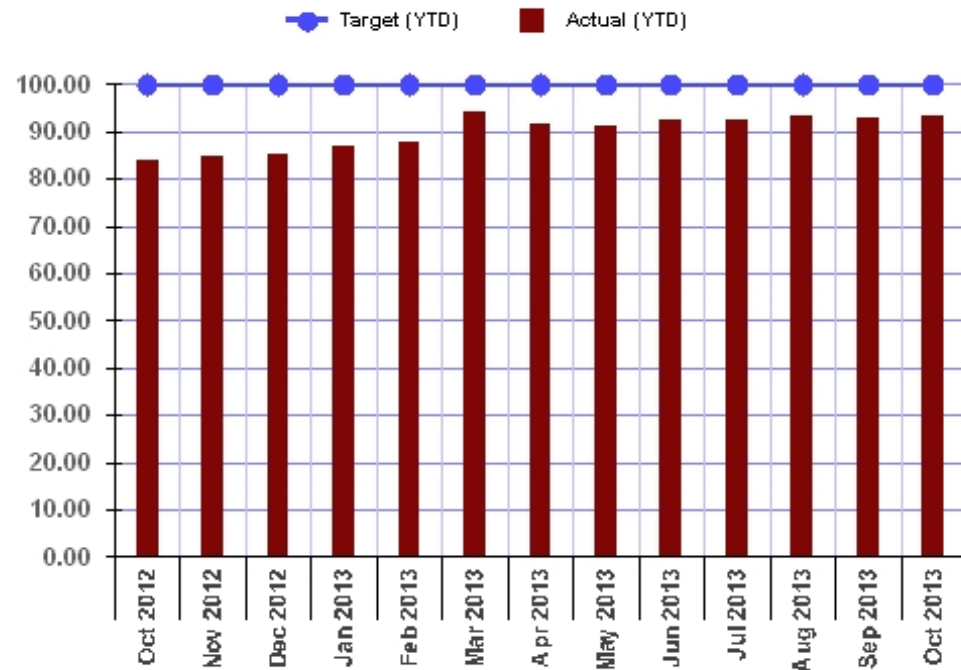
10. Inspiring Efficiency, Effectiveness and Equity

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 Oct 13 v Mar 13	Direction of Travel Oct 13 v Sep 13
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		
Finance			
	% variance		variance
10. NI Inspiring Efficiency, Effectiveness, and Equity	0.82		657.00

LPI519 Number of FOI requests completed in given timescales

	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2012	83.80	100.00	▲
Nov 2012	84.86	100.00	▲
Dec 2012	85.24	100.00	▲
Jan 2013	86.72	100.00	▲
Feb 2013	87.72	100.00	▲
Mar 2013	94.00	100.00	▲
Apr 2013	91.53	100.00	▲
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	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 111 FOI requests in October 2013 which at this point in time for reporting purposes represents the last closed period. 108 have been closed within the timescale and 2 requests closed out of the statutory timescales, 1 remains open a compliance rate of 97%.	Performance Action Plan The Corporate Team continue to support the directorate representatives who have managed to maintain good performance levels. They plan to investigate 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 Oct 13	Target Oct 13	Against Target Oct 13	DoT Last year	DoT Last month	Against Target Sep 13	Against Target Aug 13	12/13
BV008 Invoices paid within 30 days	Percentage	89.64	100.00						
BV012b Days/shifts lost to sickness (excluding Schools)	Number	?	7.50						
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	?	4.00						
BV016a % of Disabled employees	Percentage	?	3.50						
BV017a % Ethnic minorities employees	Percentage	?	34.00						
LPI031 NNDR collected	Percentage	99.48	98.00						
LPI032 Council Tax collected	Percentage	93.44	94.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00						
LPI519 Percentage of FOI requests completed	Percentage	93.48	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	?	27.00						
LPI726 Percentage of calls answered by the call centre	Percentage	89.85	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	93.30	95.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.75	8.00						

10. Inspiring Efficiency, Effectiveness and Equity

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

10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Savings - £1.3m	Mar 2014	
PMSRES One ORACLE	Resources & Regeneration	£1.8m	Dec 2013	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	Mar 2014	

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
RMSCOR04 Non compliance with Health & Safety Legislation				Current status
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> • Death or injury to public or staff. • Criminal prosecution. • Civil litigation. • Service stopped. • Cost of lost time dealing with incident and recovery. • Loss of public trust in Council. 	➡	Chief Executive	Risk - What are we planning to do? <ol style="list-style-type: none"> 1. Review and refresh the Council's H&S induction materials for all new joiners. 2. Develop a corporate approach for monitoring implementation of H&S audit recommendations Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Adoption of H&S BS18001 approach for managing H&S across the Council and moved to one H&S Manual. • H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. • Occupational Health and Learning & Development H&S support commissioned through contracts. • Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. • All services complete annual self-assessment of their H&S compliance and a rolling risk based audit plan of full audits is in place. Risk - When is it going to be completed? <ol style="list-style-type: none"> 1. Dec 2013 2. Mar 2014 Risk Notes <ol style="list-style-type: none"> 1. Action on induction refresh pushed back from Dec 12 - Dec 13 to complete one H&S manual. Slippage raised at H&S Board. 2. Originally expected for Jun 13. Work has started but timing impacted by rollout of SP2010. SP2010 not working pending corporate upgrade to IE8 and Office 2010 now scheduled for Feb/Mar 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



10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Risk - What are the worst consequences of the risk? - Prosecution by the Health and Safety Executive, with cost and time implications. - Wrong assets in the wrong place, at the wrong time, to deliver or improve services effectively, safely and within budget.		Executive Director for Resources & Regeneration	Risk - What are we planning to do? Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Property asset rationalisation programme in place to reduce risk. Condition surveys for corporate buildings undertaken in 2011 and structured F&M programme developed. Condition surveys for schools (to meet DFE requirements) done in 2012. Service Level Agreements in place between C&YP Directorate and schools for provision of their F&M support. Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities. Decant of Town Hall complete Risk - When is it going to be completed? Mar 14 Risk Notes Original deadline Dec 12. Final completion and testing delayed until Apr 13 as testing process exposed gaps in migration of historic lease information . Tribal are in process of preparing scripts for second data migration.

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR19 Employee Relations				Current status 
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • Increase in disputes and grievances. • Increased staff turnover with related loss of knowledge and experience and expertise. • Recruitment difficulties. • Diversion of staff and management time away from core service delivery. • Disruption to service delivery. 		Chief Executive	<p>Risk - What are we planning to do? The following are built into the HR Divisions work plan:</p> <ul style="list-style-type: none"> • Trade Union Engagement, • Union Meetings with the Mayor, • Briefing to all managers, • Staff Forum engagement • PES • L&D offering • Works Council • LGPS changes • Staff survey • Monitor staff and union feedback <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Completed refresh of JDs, single status review and accredited as an Investors in People employer • Regular communications with staff via multiple channels on pressures and changes the Council is facing • HR reconfiguration included review of employee relations structures to ensure integrated approach • Strong consultation governance structures and engagement with the Trade Unions • Monitoring of staff structures and recruitment against equality characteristics, and wellbeing, absence management, grievances and complaints • IIP accreditation maintained <p>Risk - When is it going to be completed? Quarterly reviews in July and October 2013</p>

10. Inspiring Efficiency, Effectiveness and Equity

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


10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR21 Data Integrity/Non Compliance/Information Security				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Exposure of confidential information or corruption of data. Prosecution/fine for statutory breach. Diversion of resources and loss of public trust. Loss of access to GCSX data sources, health data sources and payment card transactions revoked. 		Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Continue information asset audits/close gaps identified. Remove Outlook and UAG web access and replace with more secure network connection. Implement recommendations from 'third party access' audit. Scanning project trial. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Information asset register. Audits of compliance. policies, procedures and guidance Information sharing agreements (incl. third parties) Information security role with new IT tools Compliance with Code of Connection Information Audits of project management processes and documentation Process for access to information complaints, appeals and ICO investigations Retention and disposal policy On-going communications and DMT updates. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Sep 13 Sep 13 Aug 13 Oct 13 <p>Risk Notes</p> <ul style="list-style-type: none"> Remaining 2011/12 data breaches being assessed by ICO. Failure to achieve Priority Services Network could result in the Council losing access to Government Connect Secure Extranet (GCSX)

10. Inspiring Efficiency, Effectiveness and Equity

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


10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Decline in the quality and flexibility of service delivery. Failure to manage services to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money. 	➡	Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Refresh of Directorate internal performance indicators, aligned to service plan objectives. Monitoring of savings implementation not just financial but also performance, risks, incidents etc to include employee profiles. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement. Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model. Dedicated transformation team supporting service changes Council wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps. Service Planning guidance for 13/14 rolled out. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Sep 13 Mar 14 <p>Risk Notes Pushed back as business plans for 13/14 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	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> Breach of statutory duty(ies) Service disruption and poor performance Loss of staff good will Anxiety for service users 	?	Chief Executive	Risk - What are we planning to do? <ol style="list-style-type: none"> Establish regular communications setting out and updating on the journey with key stakeholders. Resource a dedicated change team to drive through programme of work. Implement Ideas Management framework to engage the community, members and staff to inform the programme. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Established the Lewisham Future Programme Board to set priorities and oversee delivery of the change programme. Initiated reviews for priority areas for change based on the output from a member led process. Decoupled the process for agreeing savings from the budget process to enable work to be done on a rolling basis. Set up the basic workflow (agenda, information and reporting arrangements) and governance for managing the programme. Risk - When is it going to be completed? <ol style="list-style-type: none"> Nov 13 onwards Dec 13 Dec 13

10. Inspiring Efficiency, Effectiveness and Equity

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

10.4 Finance

Net Expenditure Priority 10 (£000s)					
	2013/14 Budget	Projected year-end variance as at Oct 13	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	79,842	657	▲	0.82	Finance Overspend This priority is reporting a net overspend of £0.6m. The Public Services division is projecting an overspend of £0.9m relating to parking budgets and a net underspend of £0.3m from other services in the Resources & Regeneration Directorate.

Appendix A - Performance Scoring Methodology

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

Performance

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

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2013). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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