












**Monthly Management Report
September
2014/15**

Contents

Key

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

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	17
1. Community Leadership and Empowerment	18
2. Young People's Achievement and Involvement	20
3. Clean, Green and Liveable	23
4. Safety, Security and Visible Presence	29
5. Strengthening the Local Economy	32
6. Decent Homes for All	36
7. Protection of Children	43
8. Caring for Adults and Older People	50
9. Active, Healthy Citizens	55
10. Inspiring Efficiency, Effectiveness and Equity	58
Appendix A: Methodology - performance	74
Appendix B: Methodology - projects, risk, finance	75

Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 15 Green ratings, 10 Amber ratings and 7 Red ratings.

Performance: Performance is being reported for August 2014. There are 32 performance indicators (64 per cent) reported as Green or Amber against target, and 26 performance indicators (52 per cent) which are showing an upward direction of travel. There are 18 performance indicators (36 per cent) reported as Red against target, and 21 performance indicators (42 per cent) which have a Red direction of travel. There are 8 indicators that have missing performance data.




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

Risks: Risks are being reported for June 2014. There are no changes to the risk dashboard this month. There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are seven red corporate risks - non compliance with Health & Safety legislation; Financial failure and inability to maintain service delivery within a balanced budget; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.

















Finance: The financial results for 31 August 2014 are as follows: The directorates' net General Fund revenue budget is forecasting an overspend of £10.2m against a Net Revenue Budget of £268.062m for 2014/15. The Housing Revenue Account (HRA) is projecting a surplus of £0.4m and the Dedicated Schools Grant (DSG) is forecast to be spent to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Barry Quirk, Chief Executive
7 October 2014

Dashboard Summary











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










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











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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance						
Current Period						
Overall Performance						
						Total
18	9	23	1	1	6	58
Direction of Travel						
Current Period vs 13/14						
Direction of Travel						
				Total		
21	3	26	8	58		

Same period last year					
Overall Performance					
					Total
21	8	26	2	1	58
Previous Period vs 12/13					
Direction of Travel					
				Total	
21	0	24	13	58	

13/14 outturn						
Overall Performance						
						Total
17	11	26	2	1	1	58
Same period last year vs 12/13						
Direction of Travel						
				Total		
24	1	22	11	58		

Performance

This report contains August 2014 performance data, and finds that 32 indicators are reported as Green or Amber against target, which is down from 33 from last month (July 2014). In August, 18 indicators are reported as Red against target, which is the same as last month (July 2014). There are 8 indicators with missing data in August 2014, which is up from 7 last month (July 2014).

Direction of Travel

A total of 26 indicators show an upward trend in August 2014, which is up from 24 in the previous month. There are 21 indicators with a red direction of travel in August 2014, which is down from 24 last month (July 2014). In August, 8 indicators had missing data, which is up from 7 last month (July 2014).

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 Aug 14	DoT Aug 14 v Mar 14	DoT Aug 14 v Jul 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI079 Percentage of fly tip removal jobs completed within 1 day				5	3	p24
LPZ706 Percentage of properties let to those in temporary accommodation				5	6	p37
NI063 Stability of placements of looked after children: length of placement				4	7	p44
BV012c Days/Shifts lost to Sickness (Schools Only)				5	10	p60
BV017a % Ethnic minorities employees				10	10	p61
LPI519 Percentage of FOI requests completed				4	10	p63
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)				-	10	p64
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Jul 14	DoT Jul 14 v Mar 14	DoT Jul 14 v Jun 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)				-	3	p25

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Aug 14	DoT Aug 14 v Mar 14	DoT Aug 14 v Jul 14	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	★	🟢	🔴	3
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	★	🟢	🟢	3
NI157c % of other planning applications determined within 8 weeks	★	🟢	🔴	5
LPI029 Percentage of rent collected, excluding rent due on void properties	★	🟢	🔴	6
LPI037 Average Time to Re-let	★	🟢	🔴	6
LPI129a % of children for whom contact received in month resulted in new referral	★	🟢	🟢	7
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
AO/D40 % Adult Social Care clients receiving a review	★	🟢	🟢	8
LPI253 1C (1) % people using social care who receive self-directed support	★	🟢	🔴	8
LPI254 1C (2) % people using social care who receive direct payments	★	🟢	🔴	8
LPI272 2D Reablement/Rehabilitation No Support	★	🟢	🔴	8
LPI202 Library visits per 1000 pop	★	🟢	🔴	9
LPI031 NNDR collected	★	🟢	🔴	10
LPI726 Percentage of calls answered by the call centre	★	🟢	🔴	10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	★	🟢	🟢	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Jul 14	DoT Jul 14 v Mar 14	DoT Jul 14 v Jun 14	Priority No.
NI193 Percentage of municipal waste land filled	★	🟢	🟢	3

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major Projects Forward Plan - September 2014 to December 2014



Event	Date
Deptford High Street - southern end - Funding has been secured to enable the well-received Giffin Square Food Fair to continue to the end of the year, alongside a weekly 'Brunch Club'.	September – December 2014
Deptford Project - A job event focussing on work and training opportunities with the developer - is being planned for 20 September 2014.	September 2014
Deptford Southern Housing / Amersham Vale - Construction on the public open space on the Amersham Vale site to begin Q3 2014.	Q3 2014
Lewisham Gateway - Strategic site in Lewisham Town Centre - The works to the revision of the road layout commenced July 2014 and is scheduled to last circa 18 months. Lewisham Gateway Developments Ltd consulted on Block B, the second element of Phase 1, on 18 and 19 July 2014. First residents' liaison meeting is scheduled for 11 September 2014.	September 2014
Besson Street development (New Cross Gate) - Process for selection of development partner to commence Q3 2014.	Q3 2014

Overall Summary: Projects and Programmes

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Corporate Programmes

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

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




Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - September 2014

	13/14	%	August 2014	%	September 2014	%
	10	37	8	36	7	33
	15	56	13	59	13	62
	2	7	1	5	1	5
Total	27	100	22	100	21	100

Red Projects - September 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.	41	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since August 2014:

Changed from amber to red:

None

Changed from green to amber:

None

Changed from red to amber:

None

Changed from red to green:

None

Changed from amber to green:

None

Removals:

* **Redevelopment of the Lewisham Central Opportunity Site: Phase 1** - Phase 1 (demolition) of the project has completed

* **Developing 2 Year Old Childcare Provision** - The project has completed

Additions:

None

Overall Performance: Risk

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

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

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

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

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

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

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








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

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

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



















Overall Performance: Risk

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







































Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
10 Financial control failure	COM		12	16	30/06/2014	4		4.00
04 Failure of H&S Management in the Housing Estate	CUS		12	16	30/06/2014	9		4.00
06 Failure of key Partnerships or Contracts	CUS		16	8	30/06/2014	6		-8.00
14 Industrial action by Council staff	CUS		9	15	30/06/2014	9		6.00
22 Managing Welfare Reform	CUS		12	4	30/06/2014	4		-8.00
23 Parking Policy Review	CUS		9	6	30/06/2014	6		-3.00
25 Delivery of Housing Strategy & HRA Reform	CUS		9	6	30/06/2014	6		-3.00
07 Breach of H&S legislation (R&R)	R&R		12	9	30/06/2014	3		-3.00
09 Changes in statutory/regulatory requirements not complied with	R&R		8	12	30/06/2014	4		4.00

Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM		16	16	30/06/2014	6		0.00
10 Financial control failure	COM		12	16	30/06/2014	4		4.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM		16	16	30/06/2014	6		0.00
04 Failure of H&S Management in the Housing Estate	CUS		12	16	30/06/2014	9		4.00
09 Injury to staff or customers	CUS		15	15	30/06/2014	9		0.00
11 Financial failure	CUS		15	15	30/06/2014	9		0.00
14 Industrial action by Council staff	CUS		9	15	30/06/2014	9		6.00
28 Unavailability of and/or poor implementation of new systems disrupts core business activities	CUS		16	16	30/06/2014	4		0.00
29 Information Governance Failure	CUS		15	15	30/06/2014	8		0.00
04 Industrial relations	CYP		12	12	30/06/2014	6		0.00
09 Asset and premises management	CYP		16	16	30/06/2014	9		0.00
12 Budget overspend	CYP		15	15	30/06/2014	6		0.00
27 Data Breach and errors	CYP		15	15	30/06/2014	8		0.00
28 Failure to meet demands of Demographic Growth	CYP		16	16	30/06/2014	9		0.00
29 Poor inspection report in schools	CYP		15	15	30/06/2014	6		0.00
30 Welfare Reform	CYP		16	16	30/06/2014	6		0.00
33 Failure to keep archived records secure	CYP		16	16	30/06/2014	6		0.00
01 Delays or failure to agree and implement savings proposals	R&R		16	16	30/06/2014	6		0.00
06 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R		16	16	30/06/2014	6		0.00
08 Breach of information security and compliance requirements	R&R		15	15	30/06/2014	5		0.00

Overall Performance: Risk

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New Risks (June 2014 - Directorate Risk Registers)		
Risk name	Directorate	Current score
30 H&S compliance in PSL properties	CUS	12

Overall Performance: Finance

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Performance

	Jul 2014	%	Aug 2014	%
★	5	50	6	60
●	2	20	1	10
▲	3	30	3	30
Total	10	100	10	100

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

The directorates' net General Fund revenue budget is forecasting an overspend of £10.2m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.8m was forecast. The consolidated results for the year were an underspend of £1.8m.

The Housing Revenue Account (HRA) is projecting a surplus of £0.4m, this relates to additional tenants rental income and additional tenants and leaseholder service charges. The Dedicated Schools Grant (DSG) is forecast to be spent to budget.





Finance by Priorities (£000s)

	2014/15 Budget	Latest projected year end variance as at Aug 14	% variance
01. NI Community Leadership and Empowerment	6,832	-440.00	-6.44
02. NI Young People's Achievement and Involvement	9,800	0.00	0.00
03. NI Clean, Green and Liveable	19,400	300.00	1.55
04. NI Safety, Security and Visible Presence	13,700	-200.00	-1.46
05. NI Strengthening the Local Economy	4,500	-300.00	-6.67
06. NI Decent Homes for All	2,800	1,500.00	53.57
07. NI Protection of Children	44,100	8,600.00	19.50
08. NI Caring for Adults and Older People	81,200	1,900.00	2.34
09. NI Active, Healthy Citizens	7,768	-1,060.00	-13.65
10. NI Inspiring Efficiency, Effectiveness, and Equity	77,962	-100.00	-0.13
CEX NI Corporate Priorities	268,062	10,200.00	3.81

Priority 01: Community Leadership & Empowerment

Hot Topics

There are no 'Hot Topics' to report for Priority 1 this month.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Aug 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

Areas Requiring Management Attention this Month

1. Community Leadership and Empowerment

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

1.1 Performance

In August 2014, no local assemblies met.









Priority 1 - Monthly Indicators									
	Unit	Actual Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	0	75						

Priority 02: Young People's Achievement and Involvement

Hot Topics

Young Mayor Elections

Twenty-eight young people are competing to become the next Young Mayor of Lewisham. This year marks the election of the 11th young mayor in Lewisham and all young people in the borough are being encouraged to vote. Election day is Wednesday 15 October and all young people aged between 11 and 17 who live or study in Lewisham are entitled to vote, either at their school or college. The count will take place on Thursday 16 October, with results being announced that evening at a special ceremony in the Civic Suite, Catford. The Young Mayor has a £30,000 budget to spend on initiatives that will benefit young people in Lewisham and is supported by a dedicated youth advisory group called the young advisers. These are members from a variety of community and young peoples' groups who are interested in supporting, advising and acting on behalf of the Young Mayor.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status Sep 14	Direction of Travel Sep 14 v Aug 14	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
			

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

2. Young People's Achievement and Involvement

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







2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	82.10	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	88.90	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Apr 14 v Feb 14	Against Target Feb 14	Against Target Dec 13	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	4.76	6.25						
BV046.12 % Half days missed - Primary	Percentage	3.48	4.70						

2. Young People's Achievement and Involvement

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

2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	
PMSCYP 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	£1.75m	TBC	
PMSCYP Drumbeat Phase 3 (new build)	CYP	£938k	Mar 2015	









Priority 03: Clean, Green and Liveable







Hot Topics

Brockley Corridor improvement plans published

Lewisham Council is currently consulting on proposals aimed at improving the streetscape along various sections of the 'Brockley Corridor' – the main north–south route between Brockley Cross and the South Circular. The Brockley Corridor incorporates Brockley Road and Stondon Park, and passes close to three stations (Brockley, Crofton Park and Honor Oak Park) which results in heavy pedestrian usage at certain points.

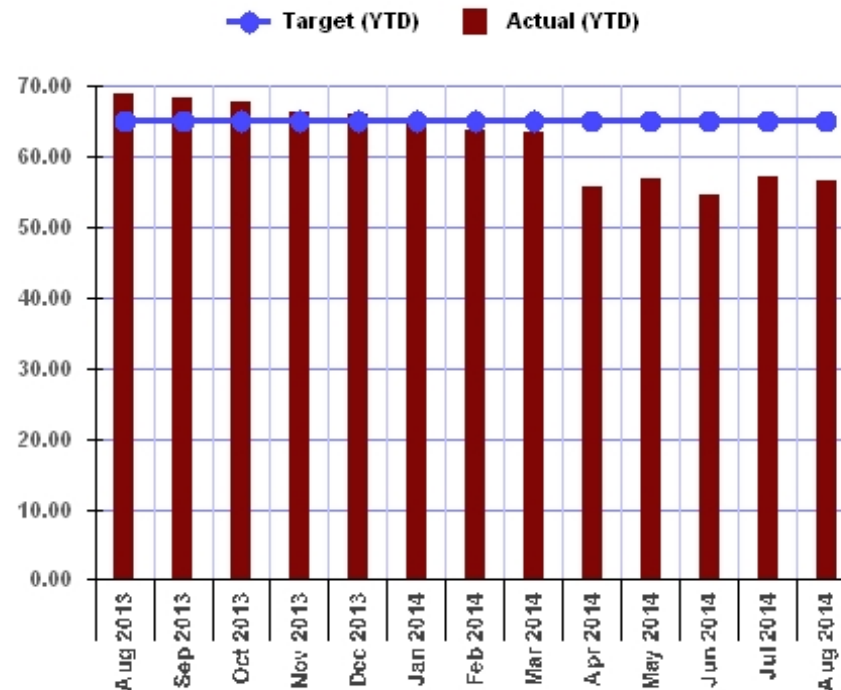
The Council's proposals – the development of which have been funded by Transport for London, through Lewisham's Local Implementation Plan – are designed to: reduce traffic speed, congestion and general dominance by vehicles in order to improve safety and accessibility for cyclists and pedestrians, particularly those with mobility issues; improve air quality; enhance the public realm in order to create a sense of place and facilitate regeneration; encourage usage of public transport or other sustainable forms of transport including cycling.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status Sep 14	Direction of Travel Sep 14 v Aug 14	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
			

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

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

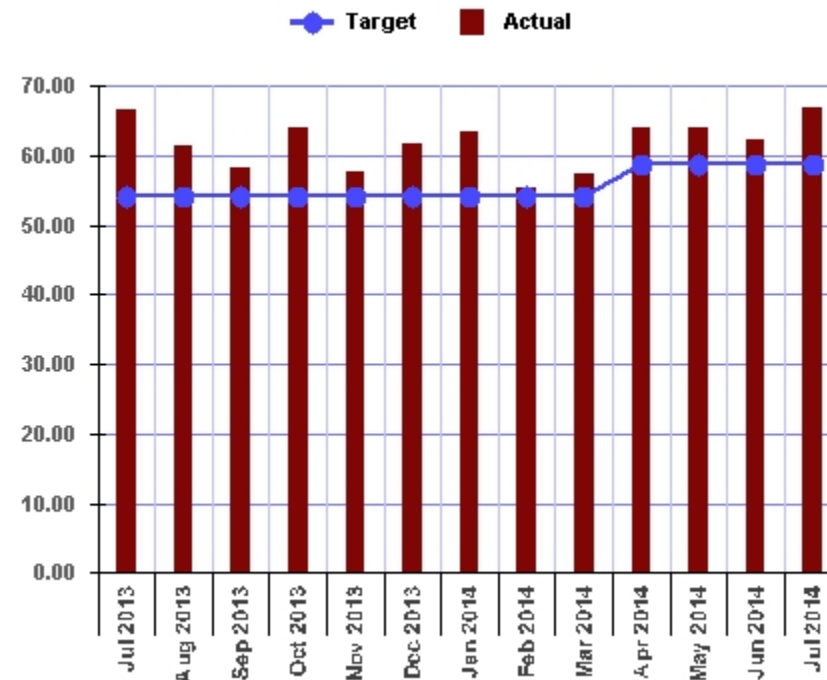
LPI079 Percentage of fly tip removal jobs completed within 1 day			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 13	68.82	65.00	★
Sep 13	68.31	65.00	★
Oct 13	67.62	65.00	★
Nov 13	66.38	65.00	★
Dec 13	65.87	65.00	★
Jan 14	64.88	65.00	●
Feb 14	63.87	65.00	●
Mar 14	63.52	65.00	●
Apr 14	55.65	65.00	▲
May 14	56.72	65.00	▲
Jun 14	54.69	65.00	▲
Jul 14	57.02	65.00	▲
Aug 14	56.48	65.00	▲



LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance The indicator measures the percentage of fly tips removed within 1 day of report. Performance in August 2014 was 54.33%, falling below the target of 65%. Year to date performance for August is 56.48%.	Performance Action Plan Cleansing are working with Housing partners to identify ways of reducing the amount of fly tip activity in the area. The service is benchmarking itself against other local authorities' standards of performance.

NI 191 - Residual household waste per household (KG)

NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 13	66.66	54.17	▲
Aug 13	61.37	54.17	▲
Sep 13	58.10	54.17	▲
Oct 13	63.92	54.17	▲
Nov 13	57.51	54.17	▲
Dec 13	61.73	54.17	▲
Jan 14	63.42	54.17	▲
Feb 14	55.21	54.17	●
Mar 14	57.34	54.17	▲
Apr 14	63.91	58.75	▲
May 14	63.93	58.75	▲
Jun 14	62.15	58.75	▲
Jul 14	66.85	58.75	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance At the end of July the residual household waste collected per household was 66.85 kg above the 58.75 target.	Performance Action Plan The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and the Home composting initiative continue to be promoted to encourage a reduction of organic waste in the black bin. Other things impacting on the reduction of residual waste include the increase in recycling of household packaging. 2013/14 saw a reduction of 3.2%, compared to the previous year, in the total residual household waste collected.

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 Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	56.48	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.94	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	96.82	99.25						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	90.53	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	91.90	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	92.53	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	93.87	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	66.85	58.75						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.04	20.00						
NI193 Percentage of municipal waste land filled	Percentage	0.31	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 Aug 14	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,258.00	896.00	600.00	354.00	101.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	1,718.00	1,396.00	984.00	581.00	303.00	5,223.00

3. Clean, Green and Liveable

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





3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Aug 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	
PMSRGN TFL Programme 2014/15	Resources & Regeneration	£2.411m	Apr 2015	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	757.00	601.00	✗	658.00	✗
Outer London	Number	575.00	462.00	✗	455.00	✗
Inner London	Number	683.00	544.00	✗	560.00	✗
Robbery						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	330.00	251.00	✗	548.00	✓
Outer London	Number	220.90	179.90	✗	300.00	✓
Inner London	Number	371.00	300.00	✗	562.00	✓
Burglary						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	977.00	778.00	✗	1,338.00	✓
Outer London	Number	835.70	659.70	✗	944.00	✓
Inner London	Number	961.00	791.00	✗	1,217.00	✓
Criminal Damage						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	956.00	792.00	✗	923.00	✗
Outer London	Number	752.00	600.00	✗	725.00	✗
Inner London	Number	800.00	642.00	✗	798.00	✗

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 Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	281.00	234.00	✗	326.00	✓
Outer London	Number	268.70	217.70	✗	251.00	✗
Inner London	Number	335.00	272.00	✗	307.00	✗
Theft from vehicle						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	531.00	433.00	✗	612.00	✓
Outer London	Number	630.95	515.95	✗	794.00	✓
Inner London	Number	721.00	578.00	✗	837.00	✓
Theft from person						
	Unit	YTD Aug 14	YTD Jul 14	Change since last month	YTD Aug 13	Change since same period last year
Lewisham	Number	240.00	205.00	✗	334.00	✓
Outer London	Number	191.05	156.05	✗	285.00	✓
Inner London	Number	687.00	546.00	✗	1,249.00	✓

Priority 05: Strengthening the Local Economy

Hot Topics

Pop-up cinema at Catford Broadway

On Saturday 20 September the newly refurbished and pedestrianised Catford Broadway hosted a free film viewing. The night was organised by Deck Social, who delivered the Catford Broadway Supper Club, the Catford Canteen, the Deptford Brunch Club, and the newly-formed Catford Society. There was also street food from local chefs Route 66 serving, as well as a pop-up bar by the local pub the Catford Constitutional Club. The Catford Broadway Pop-Up Cinema was a taster event for the Catford Free Film Festival launching in March 2015 - which aims to bring people together from across the community to enjoy free films.













Priority 05: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status Sep 14	Direction of travel Sep 14 v Aug 14	Current Status Sep 14	Direction of travel Sep 14 v Aug 14
			

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

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	82.14	70.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	84.88	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 Aug 14	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	3.20	3.30	3.30	3.50	3.60	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,200.00	1,200.00	1,215.00	1,310.00	1,305.00	1,415.00
LPI475 Average house price(Lewisham)	£	377,664.00	365,823.00	352,751.00	345,595.00	336,337.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Jun 14	YTD Mar 14	YTD Dec 13	YTD Sep 13	YTD Jun 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5.00	22.00	22.00	19.00	1.00	27.00
LPI423 Local employment rate	Percentage	?	73.80	72.00	71.20	71.40	69.40

5. Strengthening the Local Economy

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

5.2 Projects









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





Priority 06: Decent Homes for All

Hot Topics

Council and Housing Association Home Swap Events

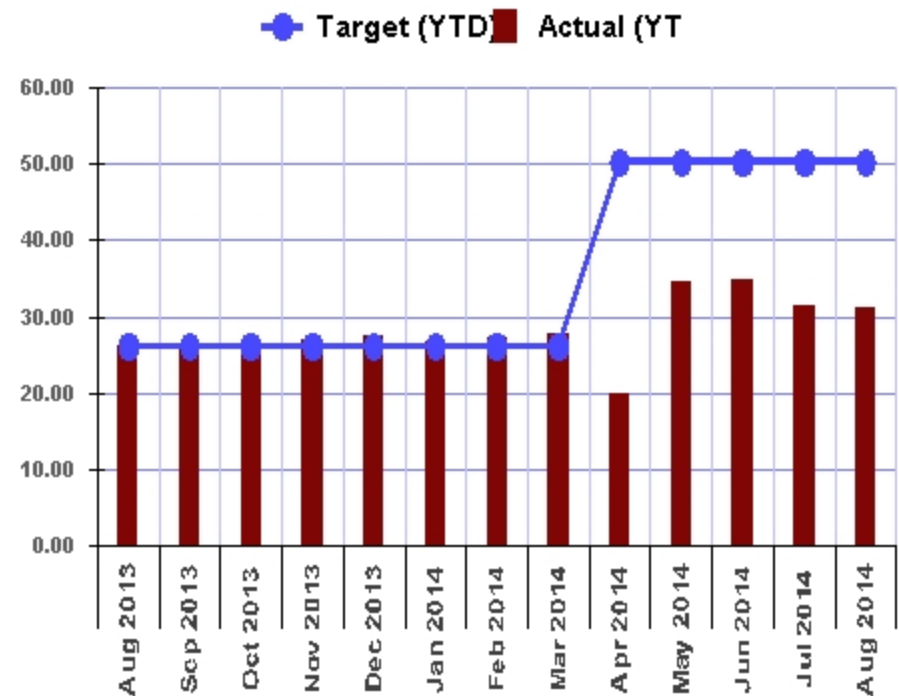
The Council is organising several events for Council or Housing Association tenants who live in homes that are no longer the right size for them. At the events they will be able to meet other tenants who would also like to swap to more suitably sized accommodation. Attendees will also be able to: sign up to mutual exchange sites; look for matches online; and browse details of desirable properties within Lewisham. The first event took place on Wednesday 24 September with additional events taking place in October and December.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status Sep 14	Direction of Travel Sep 14 v Aug 14	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 14 v Mar 14	Direction of Travel Aug 14 v Jul 14
LPZ706 Percentage of properties let to those in temporary accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer Services		
Finance			
	% variance		variance
06. NI Decent Homes for All	53.57		1,500.00

LPZ706 Percentage of properties let to those in temporary accommodation

	LPZ706 Percentage of properties let to those in temporary accommodation		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	26.21	26.10	★
Sep 2013	26.58	26.10	★
Oct 2013	25.69	26.10	●
Nov 2013	26.88	26.10	★
Dec 2013	27.40	26.10	★
Jan 2014	26.79	26.10	★
Feb 2014	27.18	26.10	★
Mar 2014	27.76	26.10	★
Apr 2014	20.00	50.30	▲
May 2014	34.48	50.30	▲
Jun 2014	34.81	50.30	▲
Jul 2014	31.40	50.30	▲
Aug 2014	31.15	50.30	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance Performance for August 2014 is 31.15% against a target of 50.30%. This is a slight decline on the previous month.	Performance Action Plan The service is working closely with colleagues to help increase the number of offers for studios and one bed properties. This will increase the overall percentage of lets for those that are Homeless in TA. They have also increased the percentage of family-sized properties that are being offered to this group. The percentage of lets of family-sized properties to homeless in TA this month is 49%.

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 Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.23	99.00						
LPI037 Average Time to Re-let	Number	10.04	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	?	99.60						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	31.15	50.30						
NI156 Number of households living in Temporary Accommodation	Number	1,592.00	1,450.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Last quarter	Against Target Mar 14	Against Target Dec 13	13/14
LPZ705 Number of homes made decent	Number	183.00	183.00						
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	0.00						
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	18.00	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 Aug 14	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	431.00	296.00	198.00	146.00	91.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	77.03	83.11	83.84	83.56	81.32	64.21
LPZ747 Number of households on the housing register	Number	8,352.00	8,384.00	8,276.00	8,312.00	8,301.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	3,909.00	3,325.00	2,570.00	1,708.00	861.00	11,860

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	Mar 2016	
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	Sep 2014	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Mar 2015	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Nov 14	
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	£47m	Apr 2015	

6. Decent Homes for All

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


6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
<p>This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.</p>			

6. Decent Homes for All

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







6.4 Finance





Net Expenditure Priority 06 (£000s)					
	2014/15 Budget	Projected year-end variance as at Aug 14	Variance	% variance	Comments
06. NI Decent Homes for All	2,800	1,500		53.57	Finance Overspend The Strategic Housing Service is projecting an overspend of £1.5m. This is entirely attributable to the overspend in the cost of bed and breakfast accommodation where a £1.5m overspend is being reported.

Priority 07: Protection of Children

Hot Topics

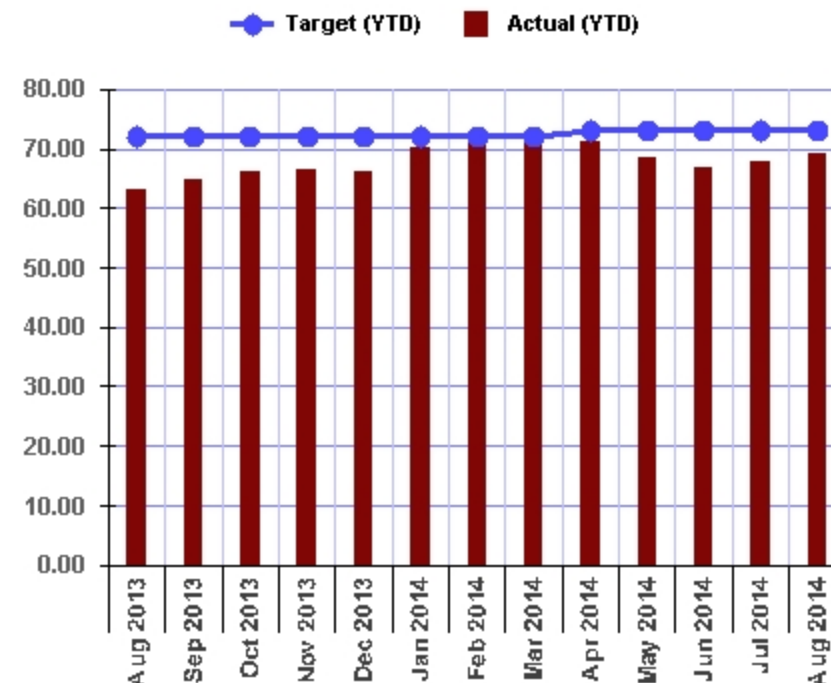
There are no 'Hot Topics' to report for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 14 v Mar 14	Direction of Travel Aug 14 v Jul 14
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance		variance
07. NI Protection of Children	19.50		8,600.00
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCYP01 Avoidable death or serious injury	Director CSC		

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

NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	63.10	72.00	▲
Sep 2013	64.80	72.00	▲
Oct 2013	66.20	72.00	▲
Nov 2013	66.40	72.00	▲
Dec 2013	66.20	72.00	▲
Jan 2014	70.30	72.00	●
Feb 2014	71.60	72.00	●
Mar 2014	71.40	72.00	●
Apr 2014	71.10	73.00	●
May 2014	68.60	73.00	▲
Jun 2014	66.70	73.00	▲
Jul 2014	67.70	73.00	▲
Aug 2014	69.10	73.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 August 2014 is 69.1%, below the 2014-15 target 73%	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 Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	12.80	14.00	★	✚	✚	▲	▲	▲
LPZ900 % of single assessments completed within 45 working days	Percentage	91.42	?	!	?	?	!	!	!
NI062 Stability of placements of looked after children: number of moves	Percentage	10.50	9.00	▲	✚	✚	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	69.10	73.00	▲	✚	✚	▲	▲	●
NI064 Child protection plans lasting 2 years or more	Percentage	5.10	5.00	●	✚	✚	▲	▲	★
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.10	10.00	★	✚	✚	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	98.80	99.80	●	✚	➡	●	●	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	99.60	100.00	●	✚	✚	★	★	★

7. Protection of Children

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



7.1 Performance

Priority 7 - Monthly Contextual Indicators									
	Unit	England 12/13	Statistical Neighbours 12/13	Aug 14	Jul 14	Jun 14	May 14	Apr 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	79.80	79.80	80.90	78.30	79.00	77.60
LPI141 CH01 No.on CPP per 10,000 LBL	Number	37.90	40.90	45.50	47.80	46.10	44.70	46.30	47.90
LPI301 No. of children on CPP 'as at'	Number	284.00	240.00	293.00	308.00	297.00	288.00	298.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	514.00	514.00	521.00	504.00	509.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	150.00	299.00	312.00	187.00	173.00	198.00

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
				Current status
RMSCYP01 Avoidable death or serious injury				
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased 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? 30.09.14 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


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>when a child known to CSC dies as a result of abuse. CSC deal with child abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority.</p>

7. Protection of Children

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

7.4 Finance







Net Expenditure Priority 07 (£000s)					
	2014/15 Budget	Projected year-end variance as at Aug 14	Variance	% variance	Comments
07. NI Protection of Children	44,100	8,600		19.50	Finance Overspend Children's social care is showing a budget pressure is £8.6m. This comprises of a £2.1m pressure in the placement budget for looked after children (LAC), a £5.7m pressure relating to clients with no recourse to public funds and a £0.8m pressure as a result of an increase in the number of young people who are leaving care.


Priority 08: Caring for Adults and Older People

Hot Topics

Walking football for over 50s

Lewisham Council partnered with the London FA and Lewisham's Positive Ageing Council to provide a taster session of walking football. The session took place on 1 October at the The Private Bank Sports Club in Catford. Walking football is a great opportunity for the over 50s to remain active and create new social groups.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

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

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 Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	26.04	25.45	★	🟢	🟢	★	★	🔴
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	85.85	70.00	★	🟢	🔴	★	★	🟡
LPI254 1C (2) % people using social care who receive direct payments	Percentage	20.21	19.00	★	🟢	🔴	★	★	🔴
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.24	3.69	🔴	🟢	🔴	🔴	🔴	🔴
LPI272 2D Reablement/Rehabilitation No Support	Percentage	61.20	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	Aug 14	Jul 14	Jun 14	May 14	Apr 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	6,195.00	4,866.00	3,664.00	2,596.00	1,423.00	11,900.00

8. Caring for Adults and Older People

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


8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequen...	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Manageme... Head of Crime Reduction & Supporting People.	Risk - What are we planning to do? <ol style="list-style-type: none">1. We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board to meet Care Act requirements.2. We will improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments.3. We have established a working group which will have work streams in place to deliver our QAF.4. A new structure is being developed which will strengthen links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework.
				Risk - What have we done to control the risk? <ul style="list-style-type: none">• Implemented Multi-Agency Adult Safeguarding policy and procedures.• Undertaken pro-active monitoring of referrals to identify potential institutional abuse.• Implemented preventative approaches with Safeguarding and Domestic Violence services.• Established a Case Panel Review Group in April 2013.• A revised training programme was developed and completed during 2013.• Domestic Homicide Reviews - actions are reviewed at a task and finish group which reports to the SLP and the Adults Safeguarding Board as required.
				Risk - When is it going to be completed? <ol style="list-style-type: none">1. Work is in progress to support the LSAB becoming statutory in Apr 152. The performance framework will be completed and implemented by Sep 143. Provder self-assessments are being piloted and this will lead to full implementation of the QAF in Jul 144. Nov 14

8. Caring for Adults and Older People

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

8.4 Finance

Net Expenditure Priority 08 (£000s)					
	2014/15 Budget	Projected year-end variance as at Aug 14	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,200	1,900		2.34	Finance Overspend The Adult Services division is forecast to overspend by £1.9m. This is largely due to overspends on the budgets of packages and placements which is, in part, attributable to demographic factors.

Priority 09: Active, Healthy Citizens

Hot Topics







Blackheath Fireworks set for Saturday 1 November

Blackheath Fireworks, one of the biggest – and one of the very few free – displays in the South East, will take place on Saturday 1 November 2014 at 8pm. L&Q Housing is once again giving considerable support by contributing £10,000 to help ensure the event's success.

Local businesses are being asked to show their support too – and to encourage their customers to make a donation to help maintain the free display. Blackheath Village community library service, hosted by Age Exchange, will also accept donations from local residents and visitors.

The display attracts almost 100,000 visitors who can enjoy the fun fair from 4pm and buy food and refreshments from 5pm and if everyone who attended put just £1 in the donation buckets on the night, they would confirm their support of this popular event.

Other local businesses and partner organisations are being encouraged to offer support and help with the collection on the night. Opportunities to support the fireworks are available online or on the evening of the event.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
CF/C19 Health of LAC	Percentage	91.20	93.00						
NI052 Take up of school lunches	Percentage	?	58.00						
Priority 9 - Monthly Indicators									
	Unit	YTD Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	643.32	568.72						
	Unit	Aug 14	Aug 13	Jul 14	Jul 13	Jun 14	Jun 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,079,349	1,871,673	2,073,059	1,850,575	2,059,093	1,837,364	2,046,822	
Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Last Quarter	Against Target Mar 14	Against Target Dec 13	13/14
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	85.50	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Aug 14	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	13/14
LPI211a Children free swims	Number	22,011.00	15,541.00	9,631.00	6,896.00	3,629.00	32,427
LPI211b 60+ free swims	Number	12,050.00	9,506.00	6,422.00	3,747.00	1,713.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

Views wanted on council tax reduction scheme

The Council is now consulting on its council tax reduction scheme for 2015–16, and also the additional support available to help certain vulnerable people to pay for their council tax.







In April 2013 the Government abolished the council tax benefit scheme which helped those people with no or low income to pay their council tax. In its place the Council introduced its own local council tax reduction scheme.

The Government reduced the funding Lewisham Council gets for council tax reduction by £3.2m and the Council had to make some difficult decisions about how to continue to support those people most in need.

The effect of passing on the cut this year has meant all working age residents having to pay a minimum of 36p council tax each week. If the scheme for 2015–16 is unchanged as the Council proposes, it is likely that this amount will not change.

Before details of next year's scheme can be confirmed, the Council is consulting on its proposals to continue to pass on the government cut in grant to those of working age and continue to protect pensioners. The consultation closing date is midnight on 16 October 2014.

Priority 10: Summary

Performance Indicators		Finance	
Against Target Aug 14	Direction of Travel Aug 14 v Jul 14	Variance Aug 14	Direction of Travel Aug 14 v Jul 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 14	Direction of Travel Sep 14 v Aug 14
n/a	n/a		

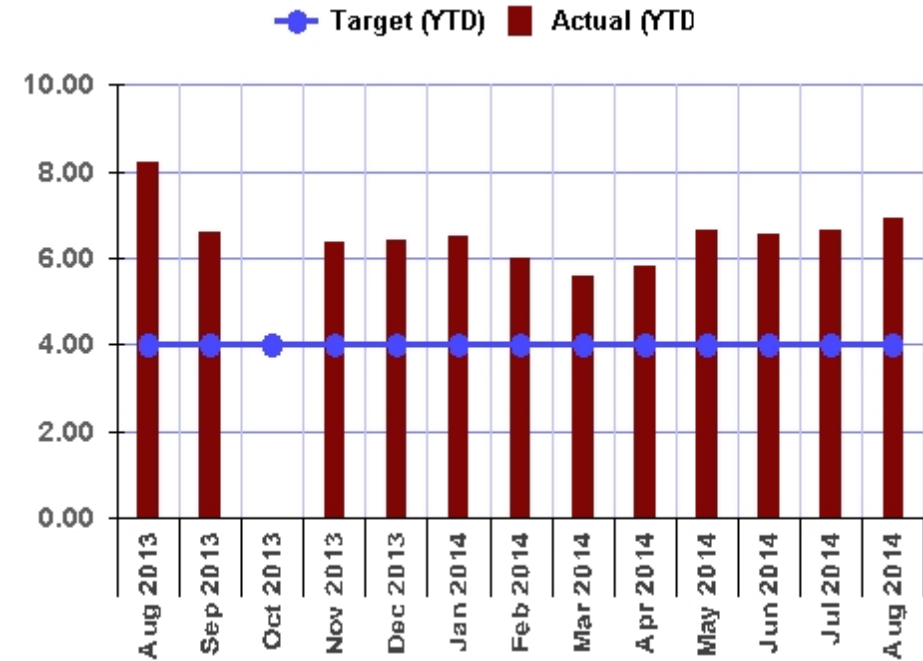
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 14 v Mar 14	Direction of Travel Aug 14 v Jul 14
BV012c Days/Shifts lost to Sickness (Schools Only)	▲	■	■
BV017a % Ethnic minorities employees	▲	■	■
LPI519 Percentage of FOI requests completed	▲	■	■
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	■	■
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	▲	
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration	▲	
RMSCOR19 Employee Relations	Chief Executive	▲	
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive	▲	
RMSCOR24 Management capacity and capability	Chief Executive	▲	
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive	▲	

BV012c Days/shifts lost to sickness (schools only)

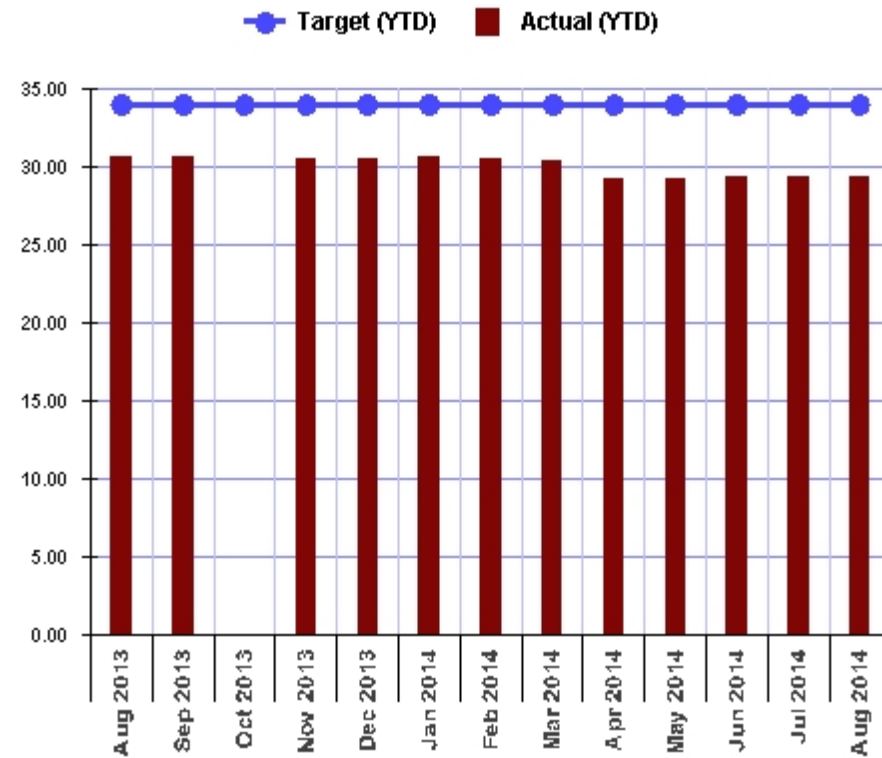
BV012c Days/Shifts lost to Sickness (Schools Only)			
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	8.20	4.00	▲
Sep 2013	6.59	4.00	▲
Oct 2013		4.00	?
Nov 2013	6.35	4.00	▲
Dec 2013	6.40	4.00	▲
Jan 2014	6.50	4.00	▲
Feb 2014	5.98	4.00	▲
Mar 2014	5.57	4.00	▲
Apr 2014	5.81	4.00	▲
May 2014	6.66	4.00	▲
Jun 2014	6.57	4.00	▲
Jul 2014	6.66	4.00	▲
Aug 2014	6.92	4.00	▲



BV012c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	Performance Absence for the 12 months to August 2014 stands at 6.92 days for schools staff (target 4 days).	Performance Action Plan The Council's overall strategy for monitoring and managing absence continues with regular briefings at management teams and EMT. Referrals to Occupational Health along with capability hearings also continues, an indication that managers are taking action in accordance with trigger points.

BV017a % Ethnic minorities employees

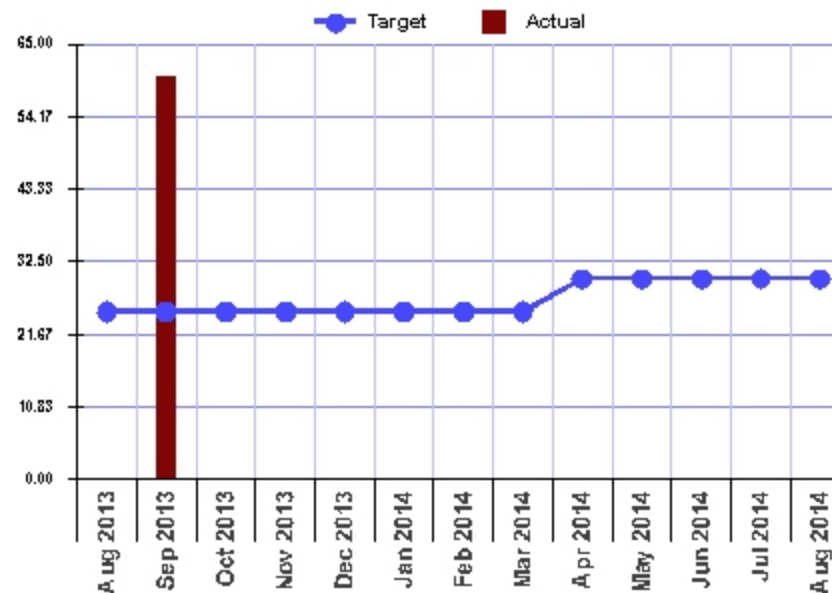
BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	30.64	34.00	▲
Sep 2013	30.62	34.00	▲
Oct 2013		34.00	?
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲
Feb 2014	30.51	34.00	▲
Mar 2014	30.44	34.00	▲
Apr 2014	29.28	34.00	▲
May 2014	29.31	34.00	▲
Jun 2014	29.38	34.00	▲
Jul 2014	29.38	34.00	▲
Aug 2014	29.35	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance 29.2% of all staff (non-schools and schools staff) are from Black, Asian and Minority Ethnic (BAME) communities against the target of 34%. YTD performance in August 2014 is 29.35%.</p> <p>Non-schools staff represents 35.9% against a target of 40%. This performance has declined over the past year.</p>	<p>Performance Action Plan Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.</p>

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

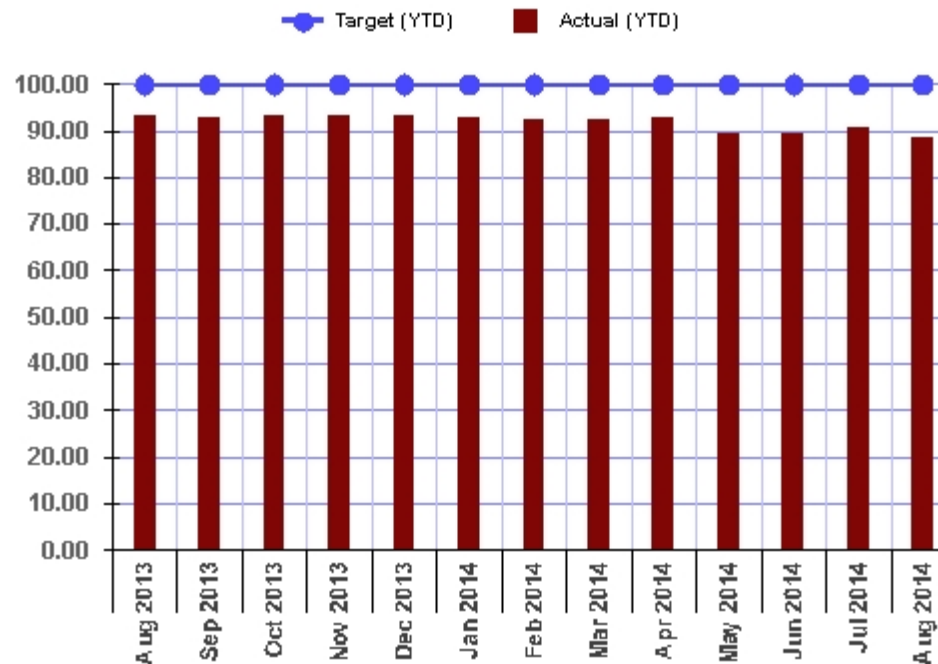
LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual	Target	Performance
Aug 2013	0.00	25.00	▲
Sep 2013	60.00	25.00	★
Oct 2013	0.00	25.00	▲
Nov 2013	0.00	25.00	▲
Dec 2013	0.00	25.00	▲
Jan 2014	0.00	25.00	▲
Feb 2014	0.00	25.00	▲
Mar 2014	0.00	25.00	▲
Apr 2014	0.00	30.00	▲
May 2014	0.00	30.00	▲
Jun 2014	0.00	30.00	▲
Jul 2014	0.00	30.00	▲
Aug 2014	0.00	30.00	▲



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance There were no appointments at PO6 and above during August.	Performance Action Plan There is a continued focus on the recruitment and representation of Black, Asian and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

LPI519 Number of FOI requests completed in given timescales

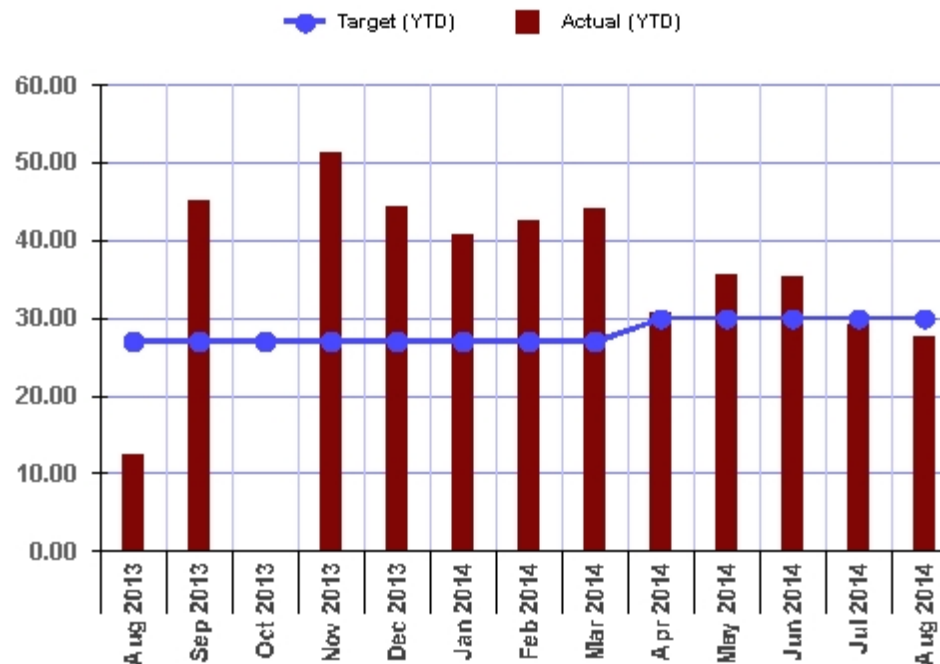
	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	93.18	100.00	▲
Sep 2013	92.84	100.00	▲
Oct 2013	93.48	100.00	▲
Nov 2013	93.21	100.00	▲
Dec 2013	93.19	100.00	▲
Jan 2014	92.76	100.00	▲
Feb 2014	92.51	100.00	▲
Mar 2014	92.57	100.00	▲
Apr 2014	92.75	100.00	▲
May 2014	89.53	100.00	▲
Jun 2014	89.56	100.00	▲
Jul 2014	90.57	100.00	▲
Aug 2014	88.61	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 109 FOI requests in August 2014 which at this point in time for reporting purposes represents the last closed period. 87 have been closed within the timescale and 13 requests closed out of the statutory timescales, 9 remain open, a compliance rate of 79.8%.	Performance Action Plan The Corporate Team continue to support the directorate representatives who have continued to maintain good performance levels. They are working to improve how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (SC1-SC5)

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2013	12.50	27.00	▲
Sep 2013	45.16	27.00	★
Oct 2013		27.00	?
Nov 2013	51.28	27.00	★
Dec 2013	44.44	27.00	★
Jan 2014	40.68	27.00	★
Feb 2014	42.65	27.00	★
Mar 2014	44.16	27.00	★
Apr 2014	30.77	30.00	★
May 2014	35.71	30.00	★
Jun 2014	35.29	30.00	★
Jul 2014	29.27	30.00	●
Aug 2014	27.66	30.00	▲



LPI537 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Head of Personnel & Development	Performance The Council recruited candidates to six posts during August. One was gained by a young person under 25.	Performance Action Plan The Council plans to continue raising awareness of careers with Lewisham for those entering the labour market. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage particularly where employment opportunities would be suitable for young people. Work is also continuing to ensure that a variety of entry routes are provided through trainee schemes and apprenticeships for young people seeking public sector career opportunities.

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 Aug 14	Target Aug 14	Against Target Aug 14	DoT Last year	DoT Last month	Against Target Jul 14	Against Target Jun 14	13/14
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.44	7.50	★	❌	❌	★	★	★
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.92	4.00	▲	❌	❌	▲	▲	▲
BV016a % of Disabled employees	Percentage	3.69	3.50	★	❌	★	★	★	★
BV017a % Ethnic minorities employees	Percentage	29.35	34.00	▲	❌	❌	▲	▲	▲
LPI031 NNDR collected	Percentage	101.73	99.00	★	★	❌	★	★	★
LPI032 Council Tax collected	Percentage	94.43	96.00	●	❌	❌	●	●	★
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	▲	➡	➡	▲	▲	▲
LPI519 Percentage of FOI requests completed	Percentage	88.61	100.00	▲	❌	❌	▲	▲	▲
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	27.66	30.00	▲	❌	❌	●	★	★
LPI726 Percentage of calls answered by the call centre	Percentage	91.74	91.00	★	★	❌	★	★	★
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	95.70	91.00	★	★	★	★	★	●
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.06	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



10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR04 Non compliance with Health & Safety Legislation				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	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? Emphasis on H&S awareness for all staff and training to support improvements in quality of H&S risk assessment. 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 commissioned through contracts. • Online system for reporting Council H&S accidents, incidents and near misses to help monitor H&S risks. • All services complete annual self-assessment of their H&S and a rolling risk based audit plan of full audits is in place. • H&S induction and training programme. • Online system for monitoring H&S recommendations Risk - When is it going to be completed? Mar 15 Risk Notes .

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
RMSCOR06 Financial Failure - inability to maintain a balanced budget				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR06 Financial Failure - inability to maintain a balanced budget	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> Central government intervention. Emergency measures disrupt all services Services not delivered to time, quality or cost 		Executive Director of Resources & Regeneration	Risk - What are we planning to do? <ol style="list-style-type: none"> Progress on Lewisham Future work reported to Members in June. Next step is putting forward of savings proposals for 2015/16. Detailed savings proposals for 2015/16 (£42m Required) will be put forward for decision between July and December in advance of draft budget in Feb 2015. Focused management action on budget pressures - e.g. cost of looked after children placements, children leaving care and B&B and temporary accommodation. Risk - What have we done to control the risk? <ol style="list-style-type: none"> Annual budget planning process established with clear timeframes to enable consultation and consolidation. Directorate Expenditure Panels operating for all budgets. Routine monthly budget monitoring reported to DMT, EMT & Members. Regular reviews by actuaries and consultations with external auditors to retain acceptable levels of reserves and provisions. Budget for 2014/15 set and appropriate savings agreed to live within available resources. Lewisham Future Programme Board established. Project groups to deal with 'Integration with Health' and 'No Recourse' established. Risk - When is it going to be completed? <ol style="list-style-type: none"> Sep 14 Feb 15

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
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 Inversters in People employer. • Regular communications with staff via multiple channels on pressures the Council is facing. • HR reconfiguration included review of employee structures to ensure integrated approach. • Strong consultation governance structures and engagement with the Trade Unions. • Monitoring of staff structures and recruitment against equality characteristics, wellbeing, absence management, grievances and complaints. • IIP accreditation maintained. <p>Risk - When is it going to be completed? Quarterly reviews in July and October 2014.</p>



Priority 10 - Corporate Risk register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				Risk Notes NUT & UNITE strike action during March 2014. All unions strike action 10 July 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

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 		Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Continue information asset audits/close gaps identified. Move files from Eros House basement of off-site storage with scan on demand. Implement ICO Audit recommendations. Specialist training for key staff. Introduce metacompliance as a tool. Reinforce the privacy impact assessment process. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Information asset register. Audits of compliance. Policies, procedures and guidance in place. Information sharing agreements (incl. Thrid Parties) Secure email system for SC staff, 2FA for remote working. Info security visits, project monitoring, privacy impact assessments. Process for reporting & monitoring data breaches. IG forum established. Achieved high amber in the ICO audit. SLA to 25% of Lewisham schools. process for access to information complaints, appeals and ICO investigations. PSN compliance achieved. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> Jun 14 Jun 14 Sep 14



Priority 10 - Corporate Risk register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	card transactions revoked.			<p>4. Mar 15 5. Mar 15 6. Sep 14</p> <p>Risk Notes</p> <p>1. Remaining 2011/12 data breaches being assessed by ICO. 2. First cut of PSN submission submitted June 2014. Feedback expected July 2014. 3. PSN compliance requirement means more changes to infrastructure. 10 PSN related projects with Capita will be delivered by Autmn 2015. 4. Metacompliance will force staff to read and sign acceptance of appropriate policies (wider than just IT) and provide a tailored training module.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Decline in the quality and flexibility of service delivery. Failure to manage services to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money. 		Chief Executive	<p>Risk - What are we planning to do? Monitoring of savings implementation not just financial but also performance, risks, incidents, etc to include employee profiles.</p> <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement. Consideration of capacity and capability, succession planning are all included as questions in the 'STAR' service planning model. Dedicated transformation team supporting service changes Council-wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer-term capacity or capability gaps. Refresh of Directorate internal performance indicators, aligned to service plan objectives. <p>Risk - When is it going to be completed? Jul 14</p> <p>Risk Notes .</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				
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver				Current status 
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	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"> 2nd Managers conference. Members awareness and training. Extend use of WeCreate to Members. Consideration for Citizens Panels or equivalent to ensure effective and engaged consultation on options/decisions. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Established the Lewisham Future Programme Board supported by Transformation team to set priorities and oversee delivery of the change programme. Initiated reviews for priority areas for change based on the output from a member led process. Decoupled the process for agreeing savings from the budget process to enable work to be done on a rolling basis. Set up the basic workflow (agenda, information, communication and reporting arrangements) and governance for managing the programme. Launched online ideas management tool - WeCreate to engage with staff, members and public. Risk - When is it going to be completed? <ol style="list-style-type: none"> Dec 14 Jul 14 Sep 14 Sep 14

Appendix A - Performance Scoring Methodology

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Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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