



**Monthly Management Report
March
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	21
3. Clean, Green and Liveable	24
4. Safety, Security and Visible Presence	31
5. Strengthening the Local Economy	34
6. Decent Homes for All	39
7. Protection of Children	46
8. Caring for Adults and Older People	54
9. Active, Healthy Citizens	60
10. Inspiring Efficiency, Effectiveness and Equity	64
Appendix A: Methodology - performance	80
Appendix B: Methodology - projects, risk, finance	81

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 24 Green ratings, 13 Amber ratings and 17 Red ratings.

Performance: Performance is being reported for February 2015. There are 37 performance indicators (69 per cent) reported as Green or Amber against target, and 25 performance indicators (46 per cent) which are showing an upward direction of travel. There are 17 performance indicators (31 per cent) reported as Red against target, and 25 performance indicators (46 per cent) which have a Red direction of travel. There are 4 indicators that have missing performance data.

Projects: Projects are being reported for March 2015. There are no changes to the projects summary dashboard this month. There is one red project this month - Kender Phase 3.

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

Finance: The financial results for 28 February 2015 are as follows. The directorates' net General Fund revenue budget is forecasting an overspend of £9.1m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.3m was forecast. The consolidated results for the year were an underspend of £1.8m. The Housing Revenue Account (HRA) is projecting a surplus of £0.8m, this relates to additional tenants rental income and additional tenants and leaseholder service charges. The Dedicated Schools Grant (DSG) is forecast to be spent to budget. There are red dashboard ratings for finance in Priority 3, Clean, Green and Liveable; Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Barry Quirk, Chief Executive
21 April 2015

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	n/a
Risk	Risk	Risk	Risk	Risk
				
Finance	Finance	Finance	Finance	Finance
				

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance						Overall Performance						Overall Performance					
Current Period						Same period last year						13/14 outturn					
Overall Performance						Overall Performance						Overall Performance					
					Total					Total					Total		
17	13	24	1	3	58	18	13	26	1	58	16	11	30	1	58		

Direction of Travel						Direction of Travel						Direction of Travel					
Current Period vs 13/14						Previous Period vs 12/13						Same period last year vs 12/13					
Direction of Travel						Direction of Travel						Direction of Travel					
				Total						Total						Total	
25	4	25	4	58		23	1	19	15	58		24	1	21	12	58	

Performance

This report contains February 2015 performance data, and finds that 37 indicators are reported as Green or Amber against target, which is up from 36 last month. In February 2015, 17 indicators are reported as Red against target, which is up from 15 last month. There are 4 indicators with missing data in February 2015, down from 7 last month.

Direction of Travel

A total of 25 indicators show an upward trend in February 2015, which is the same as last month. There are 25 indicators with a red direction of travel in February 2015, which is up from 22 last month. In February 2015, 4 indicators had missing data, which is down from 7 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

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

Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Feb 15	DoT Feb 15 v Mar 14	DoT Feb 15 v Jan 15	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WARLA002 Average attendance (Local Assemblies)	▲	■	■	5	1	p19
LPI079 Percentage of fly tip removal jobs completed within 1 day	▲	■	■	11	3	p25
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	▲	■	■	3	3	p26
NI157c % of other planning applications determined within 8 weeks	▲	■	■	-	5	p35
LPZ706 Percentage of properties let to those in temporary accommodation	▲	■	■	11	6	p40
LPI129a % of children for whom contact received in month resulted in new referral	▲	■	■	-	7	P47
NI063 Stability of placements of looked after children: length of placement	▲	■	■	-	7	p48
CF/C19 Health of LAC	▲	■	■	-	9	p61
BV017a % Ethnic minorities employees	▲	■	■	12	10	p66
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■	11	10	p67
LPI519 Percentage of FOI requests completed	▲	■	■	10	10	p68
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Jan 15	DoT Jan 15 v Mar 14	DoT Jan 15 v Dec 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.

Areas of Good Performance

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

Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Feb 15	DoT Feb 15 v Mar 14	DoT Feb 15 v Jan 15	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
LPI037 Average Time to Re-let	★	▶	■	6
NI064 Child protection plans lasting 2 years or more	★	▶	▶	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
NI052 Take up of school lunches	★	▶	■	9
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Jan 15	DoT Jan 15 v Mar 14	DoT Jan 15 v Dec 14	Priority No.
NI193 Percentage of municipal waste land filled	★	▶	■	3

Overall Summary: Projects and Programmes

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

Projects Forward Plan

Projects scheduled for completion, March to May 2015

Project	Month of scheduled completion
Southern Site Housing - Deptford Town Centre Programme - appointment of developers	March
Sydenham Park Footbridge	March
Milford Towers Decant	March
Housing Matters	March
Kender New Build - Phase 4	March
TfL Programmes, 2014/15	March
Deptford Rise Public Realm	April
Lewisham Homes Capital Programme, 2014/15	April
Drumbeat Phase 3 (new build)	May

Overall Summary: Projects and Programmes

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

Corporate Programmes

The status of the Council's Corporate Programmes in March 2015 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

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

Overall Summary: Projects and Programmes

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

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 - March 2015

	13/14	%	February 2015	%	March 2015	%
★	10	33	8	38	8	38
●	15	62	12	57	12	57
▲	2	5	1	5	1	5
Total	27	100	21	100	21	100

Red Projects - March 2015

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014/15.	44	6

Overall Summary: Projects and Programmes

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

Major Projects & Programmes

Movements in project status since February 2015:

Changed from amber to red:

None

Changed from green to amber:

None

Changed from red to amber:

None

Changed from red to green:

None

Changed from amber to green:

None

Removals:

None

Additions:

None

Overall Performance: Risk

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

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				

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

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

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

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

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

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

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

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

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

Overall Performance: Risk

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

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

Overall Performance: Risk

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

Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
05 Health and Safety Incident	COM		4	8	31/12/2014	4		4.00
06 Inability to maintain buildings and achieve statutory compliance	COM		10	15	31/12/2014	10		5.00
07 IT Failure	CUS		12	16	31/12/2014	9		4.00
14 Industrial action by Council staff	CUS		15	12	31/12/2014	9		-3.00
16 Inability to recover debts in a timely fashion	CUS		12	15	31/12/2014	6		3.00
05 Breakdown of Partnership working	CYP		8	12	31/12/2014	6		4.00
08 Dependency on IT systems	CYP		12	16	31/12/2014	9		4.00
11 Performance management and data quality	CYP		9	12	31/12/2014	4		3.00
12 Budget overspend	CYP		20	25	31/12/2014	6		5.00
15 Staff in schools work unsupervised with children and young people without a DBS clearance	CYP		6	4	31/12/2014	4		-2.00
18 Failure to prevent and detect fraud and corruption.	CYP		6	4	31/12/2014	4		-2.00
27 Data Breach and errors	CYP		15	12	31/12/2014	8		-3.00
10 Adequacy of Internal Control	R&R		8	12	31/12/2014	6		4.00

Overall Performance: Risk

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

Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	16	16	31/12/2014	6	▲	0.00
10 Financial control failure	COM	▲	16	16	31/12/2014	4	▲	0.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM	▲	16	16	31/12/2014	6	▲	0.00
04 Failure of H&S Management in the Housing Estate	CUS	▲	16	16	31/12/2014	8	▲	0.00
07 IT Failure	CUS	▲	12	16	31/12/2014	9	▲	4.00
09 Injury to staff or customers	CUS	▲	15	15	31/12/2014	9	▲	0.00
11 Financial failure	CUS	▲	20	20	31/12/2014	9	▲	0.00
16 Inability to recover debts in a timely fashion	CUS	▲	12	15	31/12/2014	6	▲	3.00
04 Industrial relations	CYP	▲	16	16	31/12/2014	6	▲	0.00
08 Dependency on IT systems	CYP	▲	12	16	31/12/2014	9	▲	4.00
09 Asset and premises management	CYP	▲	16	16	31/12/2014	9	▲	0.00
12 Budget overspend	CYP	▲	20	25	31/12/2014	6	▲	5.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	31/12/2014	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	31/12/2014	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	31/12/2014	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	31/12/2014	6	▲	0.00
06 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R	▲	16	16	31/12/2014	6	▲	0.00

Overall Performance: Risk

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

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

Overall Performance: Finance

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

Performance

	Jan 2015	%	Feb 2015	%
★	6	60	4	40
●	0	0	2	20
▲	4	40	4	40
Total	10	100	10	100

The financial forecasts for 2014/15 as at 28 February 2015 are as follows:

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

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

Finance by Priorities (£000s)

	2014/15 Budget	Latest projected year end variance as at Feb 15	% variance
01. NI Community Leadership and Empowerment	7,167	-480.00	-6.70
02. NI Young People's Achievement and Involvement	9,800	-500.00	-5.10
03. NI Clean, Green and Liveable	19,500	700.00	3.59
04. NI Safety, Security and Visible Presence	13,800	-500.00	-3.62
05. NI Strengthening the Local Economy	4,700	-700.00	-14.89
06. NI Decent Homes for All	3,000	2,100.00	70.00
07. NI Protection of Children	44,100	8,700.00	19.73
08. NI Caring for Adults and Older People	81,000	1,600.00	1.98
09. NI Active, Healthy Citizens	8,133	-2,120.00	-26.07
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,862	300.00	0.39
Corporate priorities	268,062	9,100.00	3.39

Priority 01: Community Leadership & Empowerment

Hot Topics

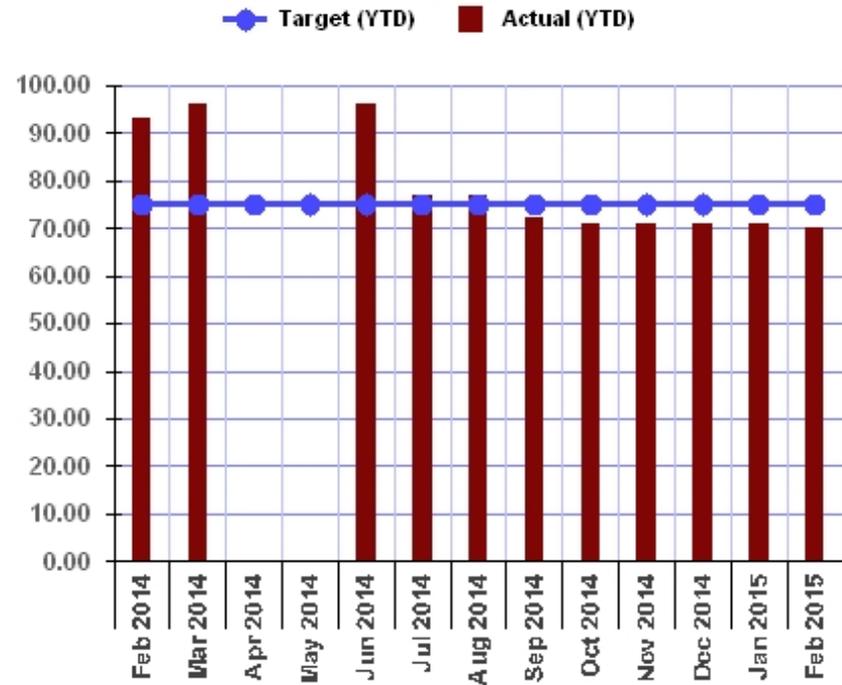
There are no 'Hot Topics' to report for Priority 1 this month.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
WARLA002 Average attendance (Local Assemblies)			

WAR LA002 - Average Attendance at Local Assemblies

WARLA002 Average attendance (Local Assemblies)			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	93	75	★
Mar 2014	96	75	★
Apr 2014	0	75	▲
May 2014	0	75	▲
Jun 2014	96	75	★
Jul 2014	77	75	★
Aug 2014	77	75	★
Sep 2014	72	75	●
Oct 2014	71	75	▲
Nov 2014	71	75	▲
Dec 2014	71	75	▲
Jan 2015	71	75	▲
Feb 2015	70	75	▲



WAR LA002 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	<p>Performance</p> <p>This indicator measures the average number of residents attending local assembly meetings for a given month. In February 2015, performance was 70 against a target of 75.</p>	<p>Performance Action Plan</p> <p>This indicator does not include the additional engagement work undertaken by the local assemblies team, which is now part of their remit alongside the assembly meetings. Overall engagement is up on last year through the inclusion of talk days and other local engagement events.</p>

1. Community Leadership and Empowerment

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

1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	70	75						

Priority 02: Young People's Achievement and Involvement

Hot Topics

Lewisham apprentices have been recognised at an awards ceremony at the Broadway Theatre in Catford.

On Friday 27 March, nine of the most outstanding apprentices, mentors, managers and teams were presented with awards by partner organisations at the Celebrating Achievement awards ceremony. Twenty-five year old single mum, Charlie Duffy, an electrical apprentice with Evolve (host employer Laser Electrical), was awarded Apprentice of the Year. Charlie was nominated by Rachel Rodriguez, a placement coordinator at Evolve, for excelling throughout her placement and for demonstrating real tenacity to succeed in a male dominated industry.

Highways contractor takes on two apprentices

Our long-term highways contractor FM Conway has hired two new Lewisham apprentices through the Lewisham apprenticeship programme. Both apprentices join FM Conway on full-time contracts for two years, after which they will be fully fledged FM Conway operatives. The apprentices will be supporting FM Conway's surfacing and highways maintenance divisions, which cover a significant portion of London's growing infrastructure through FM Conway's long-term contracts with 17 of London's 32 boroughs. As FM Conway apprentices, the new recruits will have access to vital industry training through FM Conway's ongoing partnership with Lewisham and Southwark College, and through the London Highways Academy of Excellence – a unique training centre set up by FM Conway in partnership with the Worshipful Company of Paviers.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
			
Projects		Risk	
Current Status Mar 15	Direction of Travel Mar 15 v Feb 15	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
			

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

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 Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	88.10	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	90.30	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Jun 14 v Apr 14	Against Target Apr 14	Against Target Feb 14	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	5.41	6.05						
BV046.12 % Half days missed - Primary	Percentage	3.62	4.60						

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 Renovation of House on the Hill	CYP	£1.75m	Sep 2015	●
PMSCYP Drumbeat Phase 3 (new build)	CYP	£938k	May 2015	●
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2015	●
PMSCYP Primary Places Programme 2015/16	CYP	£1.6m	Mar 2016	★

Priority 03: Clean, Green and Liveable

Hot Topics

Join London's biggest annual book club

Throughout April, people all over the capital are being encouraged to read, share and discuss Ben Aaronovitch's Rivers of London as part of Cityread London 2015. All of our libraries will stock multiple copies of the book and will be hosting discussions in their reading groups. The author, Ben Aaronovitch, will appear at a special evening event on Monday 27 April at Manor House Library. Other events, including discussions around river conservation will take place at libraries across the borough.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
Projects		Risk	
Current Status Mar 15	Direction of Travel Mar 15 v Feb 15	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15

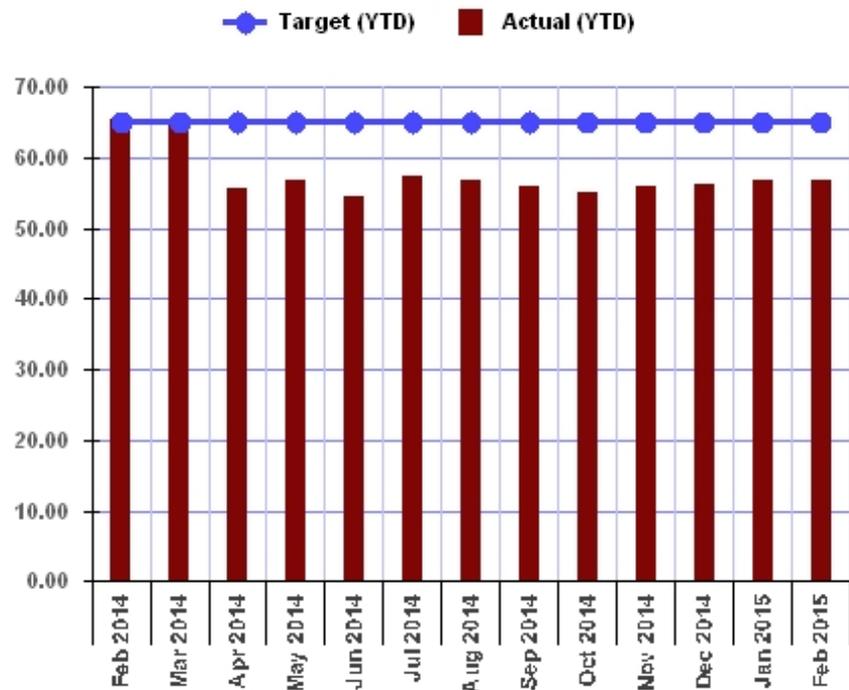
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
LPI079 Percentage of fly tip removal jobs completed within 1 day			
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)			

Performance indicators - Monthly (reported 1 month behind)			
	Against Target	Direction of Travel Jan 15 v Mar 14	Direction of Travel Jan 15 v Dec 14

Finance - Red		
	% variance	variance
03. NI Clean, Green and Liveable	3.59	700.00

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

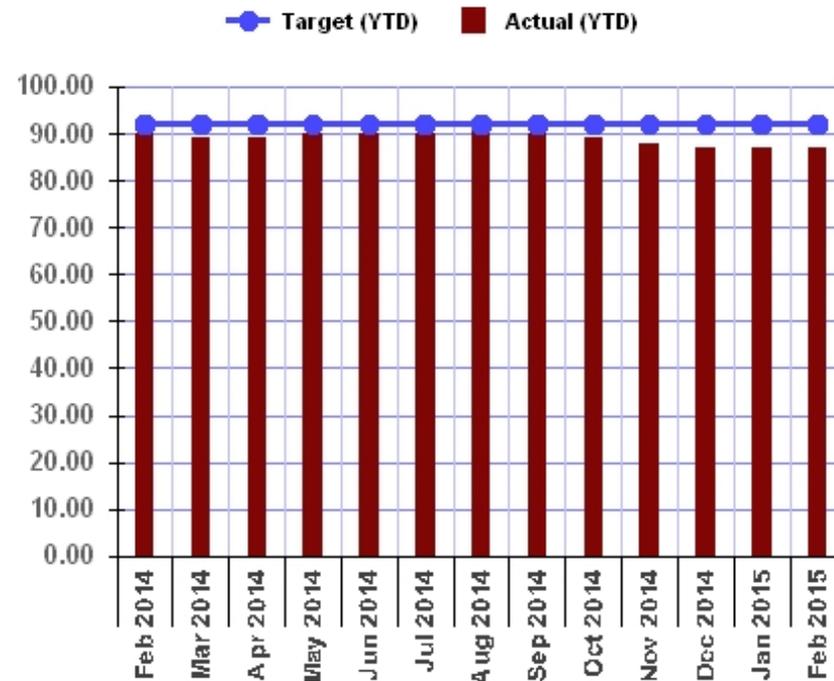
LPI079 Percentage of fly tip removal jobs completed within 1 day			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	65.28	65.00	★
Mar 2014	64.94	65.00	●
Apr 2014	55.65	65.00	▲
May 2014	56.83	65.00	▲
Jun 2014	54.33	65.00	▲
Jul 2014	57.35	65.00	▲
Aug 2014	56.87	65.00	▲
Sep 2014	55.91	65.00	▲
Oct 2014	54.91	65.00	▲
Nov 2014	55.76	65.00	▲
Dec 2014	56.19	65.00	▲
Jan 2015	56.64	65.00	▲
Feb 2015	56.63	65.00	▲



LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the percentage of fly tips removed within 1 day of report. Performance in February 2015 was 56.47%, falling below the target of 65%. YTD performance is 56.63%.</p>	<p>Performance Action Plan</p> <p>Cleansing are working with housing partners to identify ways of reducing the amount of fly tip activity in the area. The service is also benchmarking itself against other local authorities' standards of performance.</p>

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

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



LPZ749 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the percentage of roads and streets that are of an acceptable cleanliness for litter across all land classes. The service achieved 90% during February falling below the target of 92%. Year to date performance is 87%. Proportions of high grades (A/B+) have reduced, the proportion of satisfactory to unsatisfactory grades (B/B-) have increased significantly which has meant that standards are being maintained. However, the trend is that standards are gradually falling.</p>	<p>Performance Action Plan</p> <p>The borough is inspected on a monthly basis and all land classes are included in the sample in each survey period. A total of 900 transects (roughly measured areas) have to be inspected over the year. So although outturns are provided for each month of the survey, these will vary depending on areas inspected. The full year's data is required to achieve the average percentage across the borough. The use of inspection data to analyse trends as well as regular meetings with the Cleansing Managers has ensured that the service is aware of any issues as they arise and prompt action is taken.</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 Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	56.63	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.96	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.22	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	87.15	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	90.13	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	93.21	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.18	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Jan 15	Target Jan 15	Against Target Jan 15	DoT Last year	DoT Last month	Against Target Dec 14	Against Target Nov 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	62.15	58.75						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.83	20.00						
NI193 Percentage of municipal waste land filled	Percentage	0.23	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 Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	2,341.00	2,127.00	1,961.00	1,883.00	1,717.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	4,100.00	3,796.00	3,453.00	3,080.00	2,713.00	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	Jul 2015	
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	£3.4m	Mar 2015	

3. Clean, Green and Liveable

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

3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2014/15 Budget	Projected year-end variance as at Feb 15	Variance	% variance	Comments
03. NI Clean, Green and Liveable	19,500	700		3.59	Finance Overspend The Environment division is projecting an overspend of £0.7m. An increase of £0.1m. The increase is partly due to tracking income resulting from the implementation of a new system. The overspend is mostly arisen from projected income shortfalls in Bereavement Services and the lumber service in Street Management of £0.3m in total and £0.1m relates to minor staffing overspends across the division.

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

4. Safety, Security and Visible Presence

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

4.1 Performance

✔ Improving - where smaller is better

✘ Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	1,640.00	1,494.00	✘	1,479.00	✘
Outer London	Number	1,236.00	1,141.00	✘	1,011.00	✘
Inner London	Number	1,366.00	1,262.00	✘	1,237.00	✘
Robbery						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	731.00	670.00	✘	1,108.00	✔
Outer London	Number	548.90	501.90	✘	623.00	✔
Inner London	Number	665.00	616.00	✘	1,192.00	✔
Burglary						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	2,045.00	1,850.00	✘	2,820.00	✔
Outer London	Number	1,956.70	1,780.70	✘	2,262.00	✔
Inner London	Number	2,066.00	1,898.00	✘	2,425.00	✔
Criminal Damage						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	2,055.00	1,848.00	✘	1,978.00	✘
Outer London	Number	1,617.00	1,486.00	✘	1,525.00	✘
Inner London	Number	1,726.00	1,584.00	✘	1,652.00	✘

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 Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	623.00	562.00		630.00	
Outer London	Number	594.70	547.70		545.00	
Inner London	Number	636.00	590.00		670.00	
Theft from vehicle						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	1,227.00	1,134.00		1,404.00	
Outer London	Number	1,354.95	1,249.95		1,752.00	
Inner London	Number	1,464.00	1,349.00		1,899.00	
Theft from person						
	Unit	YTD Feb 15	YTD Jan 15	Change since last month	YTD Feb 14	Change since same period last year
Lewisham	Number	541.00	490.00		675.00	
Outer London	Number	586.05	523.05		587.00	
Inner London	Number	1,160.00	1,069.00		2,533.00	

Priority 05: Strengthening the Local Economy

Hot Topics

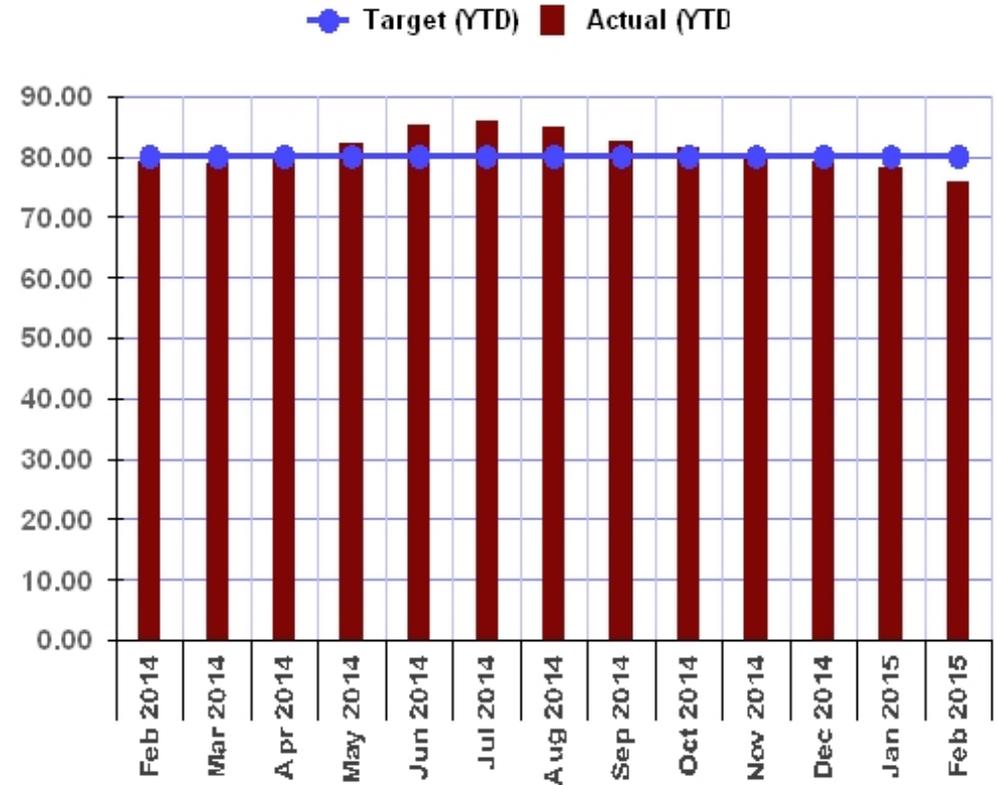
There are no 'Hot Topics' to report for Priority 5 this month.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of travel Feb 15 v Jan 15
Projects		Risk	
Current Status Mar 15	Direction of travel Mar 15 v Feb 15	Current Status Mar 15	Direction of travel Mar 15 v Feb 15

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
NI157c % of other planning applications determined within 8 weeks			

NI 157c - % of other planning applications determined within 8 weeks

NI157c % of other planning applications determined within 8 weeks			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	79.19	80.00	●
Mar 2014	78.92	80.00	●
Apr 2014	80.00	80.00	★
May 2014	82.24	80.00	★
Jun 2014	85.32	80.00	★
Jul 2014	85.84	80.00	★
Aug 2014	84.88	80.00	★
Sep 2014	82.54	80.00	★
Oct 2014	81.63	80.00	★
Nov 2014	79.98	80.00	●
Dec 2014	79.34	80.00	●
Jan 2015	78.28	80.00	●
Feb 2015	75.79	80.00	▲



NI157c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p>Performance</p> <p>Performance has fallen due to the service seeking to clear a backlog of old cases arising from staff shortages. New staff are being recruited.</p>	<p>Performance Action Plan</p> <p>Recruitment of staff continues to be progressed and a training plan is in place to support new staff so that they are able to take on more complex cases over the coming months.</p>

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 Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	74.44	70.00	★	❌	❌	★	★	★
NI157c % of other planning applications determined within 8 weeks	Percentage	75.79	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 Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	2.90	2.90	2.90	3.00	3.10	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Number	1,060.00	1,015.00	1,060.00	1,110.00	1,200.00	1,415.00
LPI475 Average house price(Lewisham)	£	384,244.00	381,269.00	381,940.00	383,561.00	383,399.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Dec 14	YTD Sep 14	YTD Jun 14	YTD Mar 14	YTD Dec 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	6	5	5	22	22	27
LPI423 Local employment rate	Percentage	?	74.90	75.20	73.80	72.00	69.40

5. Strengthening the Local Economy

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

5.2 Projects

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

Priority 06: Decent Homes for All

Hot Topics

Council seeks partner to make homes with self-builders

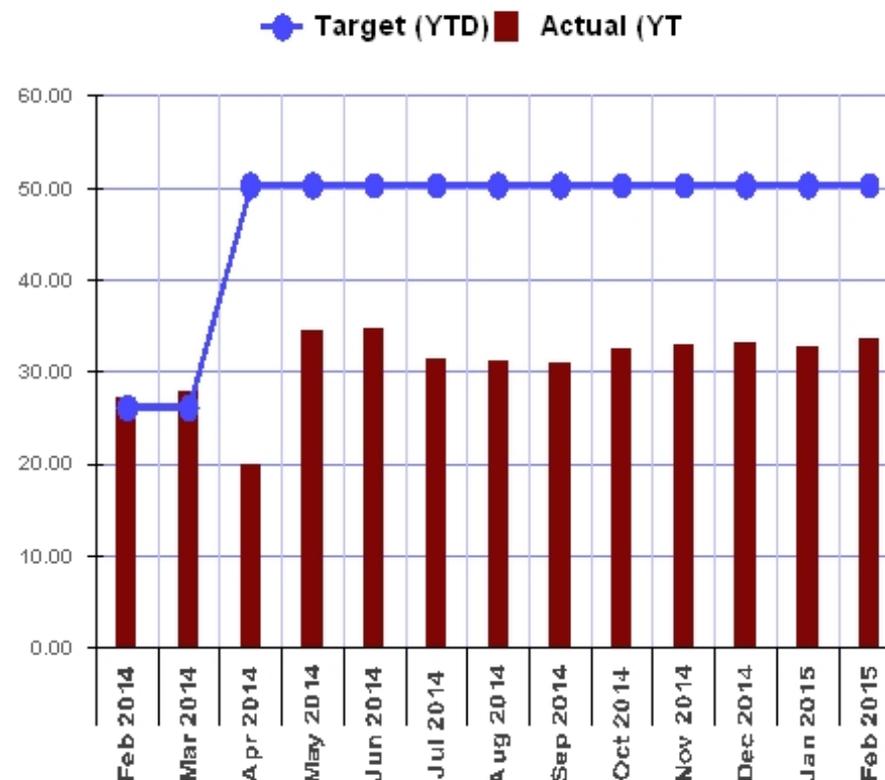
Lewisham Council is looking for a community-led partner organisation to work with residents who want to build their own homes on the site of a former school in Ladywell. The green light has been given to a competitive dialogue process to select a not-for-profit consortium or organisation to deliver community-led self-build or custom build housing on the Church Grove site, Ladywell. The site on the former Watergate School could accommodate up to 30 new homes, with an emphasis on addressing housing needs and challenges, as well as high sustainability standards. Council officers have been working with self-build facilitators, Our London, to understand the views of interested residents, understand technical site constraints, and devise a selection process for community-led self-build enablers, which will now be launched. The Council is looking for proposals from community-led organisations, which are financially viable and deliverable, and place an emphasis on affordable housing in the long term. Lewisham Council has a history of supporting group self-build in the borough, with innovative and internationally recognised projects like the Walters Way development in Honor Oak, that have gone on to be replicated across the country.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
Projects		Risk	
Current Status Mar 15	Direction of Travel Mar 15 v Feb 15	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
LPZ706 Percentage of properties let to those in temporary accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer Services		
Finance			
	% variance	variance	
06. NI Decent Homes for All		70.00	2,100.00

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	27.18	26.10	★
Mar 2014	27.76	26.10	★
Apr 2014	20.00	50.30	▲
May 2014	34.48	50.30	▲
Jun 2014	34.81	50.30	▲
Jul 2014	31.40	50.30	▲
Aug 2014	31.15	50.30	▲
Sep 2014	30.96	50.30	▲
Oct 2014	32.51	50.30	▲
Nov 2014	32.91	50.30	▲
Dec 2014	33.22	50.30	▲
Jan 2015	32.70	50.30	▲
Feb 2015	33.64	50.30	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>The percentage of lets to homeless in temporary accommodation shows a small increase in February (33.64%) from January (32.7%). However, the overall percentage of lets of family sized properties to homeless in temporary accommodation is 54% (above the 50% target) and this continues to rise steadily.</p>	<p>Performance Action Plan</p> <p>The percentage of family sized properties let to homeless families continues to be 80% of all 2 beds and 70% of all 3 beds and has been approved in the 2015/16 Annual Lettings Plan. This is to reflect demand and to help reduce the overall numbers in temporary accommodation. Lets to 1 beds for homeless households is around 10% as the Authority do not accept homelessness duty for most single households, although they can access social housing through other routes</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

6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.07	99.00	★	➡	🔴	★	★	●
LPI037 Average Time to Re-let	Number	11.45	23.00	★	➡	🔴	★	★	★
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.52	99.60	●	🔴	🔴	●	●	★
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	33.64	50.30	▲	🔴	➡	▲	▲	★
NI156 Number of households living in Temporary Accommodation	Number	1,771.00	1,450.00	▲	➡	➡	▲	▲	▲
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Last year	DoT Last quarter	Against Target Sep 14	Against Target Jun 14	13/14
LPZ705 Number of homes made decent	Number	1,383.00	1,383.00	★	➡	➡	★	★	★
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	16.67	★	➡	🔴	★	★	★
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 Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	1,126.00	1,030.00	923.00	808.00	696.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	61.10	62.72	65.01	67.08	71.84	66.17
LPZ747 Number of households on the housing register	Number	8,437.00	8,617.00	8,591.00	8,455.00	8,414.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	13,903.00	12,475.00	10,994.00	9,417.00	7,217.00	11,860

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	
PMSCUS Excalibur Regeneration	Customer Services	£2.011m	TBC	
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	Mar 2015	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS GLA Empty Homes programme Round 2	Customer Services	£500k	Mar 2016	
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Mar 2015	
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Phase 3 completion - Spring 2016	
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	£47m	Apr 2015	

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
<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 2014/15.</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 Feb 15	Variance	% variance	Comments
06. NI Decent Homes for All	3,000	2,100		70.00	Finance Overspend The Strategic Housing Service is projecting an overspend of £2.1m. This is entirely attributable to the overspend in the cost of bed and breakfast accommodation where a £2.1m overspend is being reported.

Priority 07: Protection of Children

Hot Topics

Executive Director for Children and Young People to leave Lewisham in summer

Lewisham's Executive Director for Children and Young People, Frankie Sulke has announced that she is to leave the Council's employment after 14 successful years. Frankie is one of the country's longest serving and most respected Directors of Children's Services. She has developed and led vibrant children's services across organisations in Lewisham, dedicated to improving the life chances and choices of all children in the area. Frankie will leave behind excellent services in Lewisham that were judged by Ofsted in 2012 as outstanding for safeguarding and looked after children and in 2013 to have outstanding leadership and management for its fostering service. Her innovative work with schools in the borough has led to significant improvement over many years.

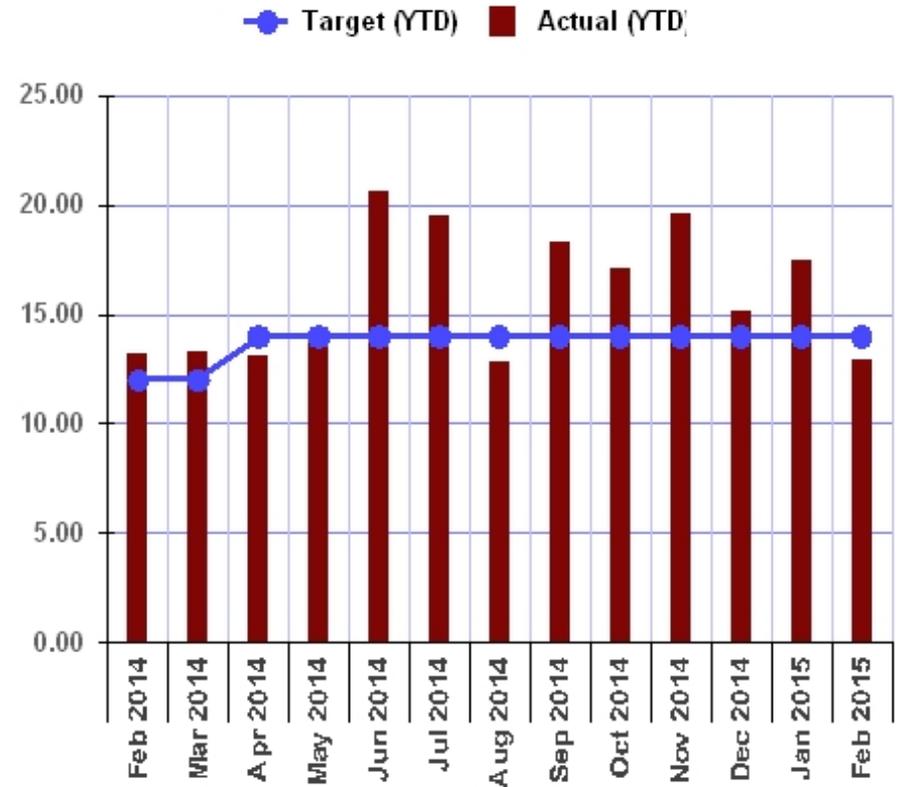
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
Projects		Risk	
Against Target	Direction of Travel	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a		

Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
LPI129a % of children for whom contact received in month resulted in new referral			
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance	variance	
07. NI Protection of Children		19.73	8,700.00
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

LPI129a - % of children for whom contact received in month resulted in a new referral

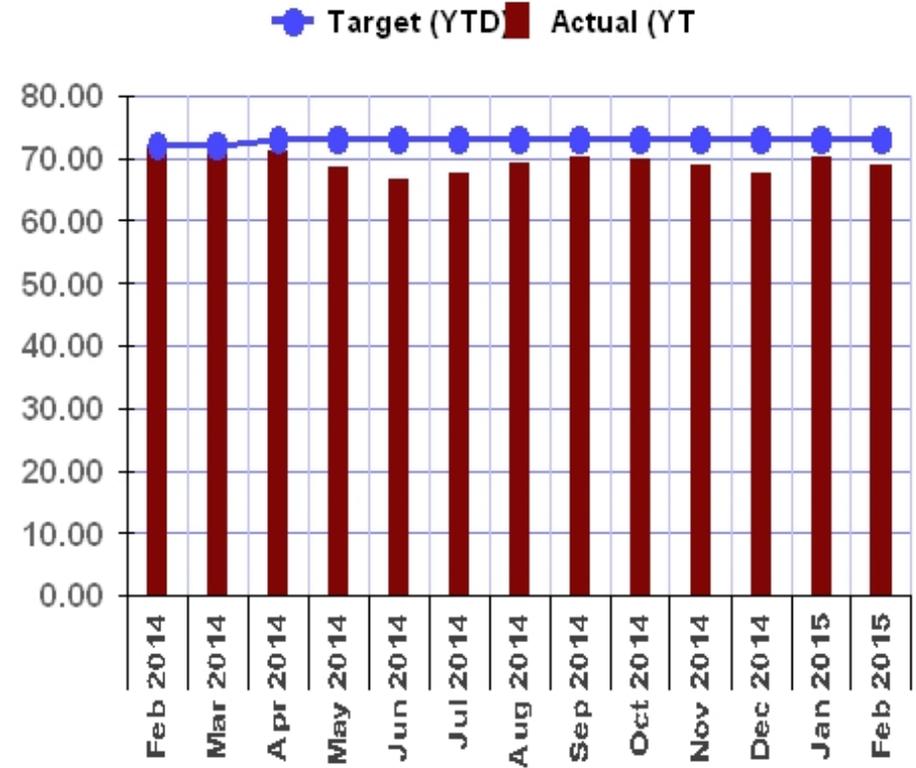
LPI129a % of children for whom contact received in month resulted in new referral			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	13.20	12.00	★
Mar 2014	13.30	12.00	★
Apr 2014	13.10	14.00	▲
May 2014	13.90	14.00	▲
Jun 2014	20.60	14.00	★
Jul 2014	19.50	14.00	★
Aug 2014	12.80	14.00	▲
Sep 2014	18.30	14.00	★
Oct 2014	17.10	14.00	★
Nov 2014	19.60	14.00	★
Dec 2014	15.10	14.00	★
Jan 2015	17.50	14.00	★
Feb 2015	12.90	14.00	▲



LPI129a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Referral and Assessment Service Group Manager	<p>Performance</p> <p>The percentage of contacts resulting in new referrals can vary from one month to the next as can the number of contacts. Where there is reasonable cause to suspect that a child is suffering or likely to suffer harm, the local authority is required under s47 of the Children Act 1989 to make enquiries (open a referral), to enable it to decide whether it should take any action to safeguard and promote the welfare of the child.</p>	<p>Performance Action Plan</p> <p>On average around 16% of contacts result in new referrals. The Quality Assurance Service carries out audits of sample cases to ensure decisions made by team managers to carry out Section 47 investigations are correct.</p>

NI063 - The percentage of looked after children aged under 16, who have been looked after continuously for at least 2.5 years, who have been living in the same placement for at least 2 years.

NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Sep 2014	70.10	73.00	●
Oct 2014	70.00	73.00	●
Nov 2014	68.80	73.00	▲
Dec 2014	67.70	73.00	▲
Jan 2015	70.10	73.00	●
Feb 2015	69.00	73.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 28 February 2015 was 69.0%, below the target of 73.0%.</p>	<p>Performance Action Plan</p> <p>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.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	12.90	14.00						
LPZ900 % of single assessments completed within 45 working days	Percentage	89.53	?						
NI062 Stability of placements of looked after children: number of moves	Percentage	9.10	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	69.00	73.00						
NI064 Child protection plans lasting 2 years or more	Percentage	3.50	5.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	11.40	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.40	99.80						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00						

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Contextual Indicators									
	Unit	England 12/13	Statistical Neighbours 12/13	Feb 15	Jan 15	Dec 14	Nov 14	Oct 14	13/14
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	76.40	78.00	77.30	78.70	78.40	77.00
LPI141 CH01 No.on CPP per 10,000 LBL	Number	37.90	40.90	60.20	58.50	56.20	53.40	51.10	46.20
LPI301 No. of children on CPP 'as at'	Number	284.00	240.00	388.00	377.00	362.00	344.00	329.00	304.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	492.00	502.00	498.00	507.00	505.00	500.00
LPI309a Number of Referrals per month	Number	325.00	263.00	206.00	268.00	218.00	295.00	271.00	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	<p>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</p>	➔	Director CSC	<p>Risk - What are we planning to do? 1. Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges.</p> <p>Risk - What have we done to control the risk?</p> <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 • Meeting arranged for LA senior managers to discuss the implications of the Rotherham Report. <p>Risk - When is it going to be completed? 1. March 2015.</p> <p>Risk Notes</p>

Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	performance. Impact on Inspection.			<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 abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority. • Legal supporting ongoing historical cases relating to children's homes. • Large increase in child protection investigation and children subject to a plan is placing pressure on the system.

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 Feb 15	Variance	% variance	Comments
07. NI Protection of Children	44,100	8,700	▲	19.73	<p>Finance Overspend</p> <p>Children's social care is showing a budget pressure of £8.7m. This comprises of a £2.0m pressure in the placement budget for looked after children (LAC), a £5.8m pressure relating to clients with no recourse to public funds and a £1.3m pressure as a result of an increase in the number of young people who are leaving care. Close control of spending across the Social Care Division has allowed £0.4m of the supplies and services budget to be offset against the spending pressures.</p>

Priority 08: Caring for Adults and Older People

Hot Topics

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

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a		

Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
Red Risks			
	Responsible Officer		Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management Head of Crime Reduction and Supporting people		
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
08. NI Caring for Adults and Older People		1.98	1,600.00

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 Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	76.31	67.39	★	🟢	🔴	★	★	▲
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	96.40	96.39	★	🟢	🟢	★	★	●
LPI254 1C (2) % people using social care who receive direct payments	Percentage	26.30	27.98	▲	🟢	🔴	★	★	▲
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.33	3.69	▲	🟢	🟢	▲	▲	▲
LPI272 2D Reablement/Rehabilitation No Support	Percentage	78.20	60.00	★	🟢	🔴	★	★	★

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	Feb 15	Jan 15	Dec 14	Nov 14	Oct 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	8,775.00	7,791.00	7,023.00	6,235.00	5,346.00	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

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	<p>Risk - What are the worst consequences of the risk?</p> <p>Death of adult or child. Institutional abuse. Domestic homicide.</p>	➡	<p>Head of Adult Assessment and Care Management</p> <p>Head of Crime Reduction and Supporting people</p>	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board (LSAB) to meet the Care Act requirements. In accordance with Care Act requirements, performance data and trend analysis is scrutinised and the Safeguarding Adult Review Panel will be established. Further testing of organisation alerts will take place and the system will go live in Spring 2015. Further work is being undertaken to develop a single point of access for safeguarding. <p>Risk - What have we done to control the risk?</p> <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 within Safeguarding and Domestic Violence services. Established a Case Panel Review Group in April 2013. A revised training programme was developed and completed during 2013. Domestic Homicide Reviews - actions are reviewed at a task and finish group which reports to the Safer Lewisham Partnership and the Adults Safeguarding Board as required. The QAF working group has completed some testing, the SharePoint site is in place, and IAS has been adapted to provide information about each provider. A new structure has been developed which strengthens links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework. <p>Risk - When is it going to be completed?</p>

Priority 8 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<ol style="list-style-type: none"> 1. Work is in progress to support the LSAB becoming a statutory body in April 2015. 2. Ongoing - meetings will take place as required to agree investigation plans. 3. February 2015. 4. April 2015.

8. Caring for Adults and Older People

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

8.4 Finance

Net Expenditure Priority 08 (£000s)					
	2014/15 Budget	Projected year-end variance as at Feb 15	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,000	1,600		1.98	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

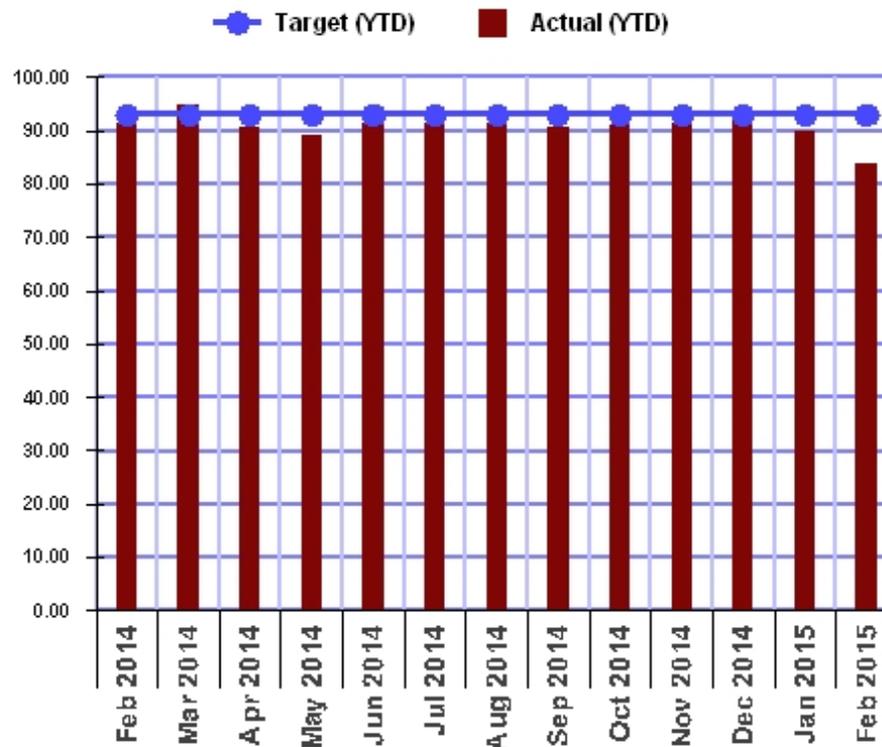
There are no 'Hot Topics' to report for Priority 9 this month.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 15 v Mar 14	Direction of Travel Feb 15 v Jan 15
CF/C19 Health of LAC			

CF/C19 Health of LAC

CF/C19 Health of LAC			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2014	94.50	93.00	★
Feb 2014	91.50	93.00	●
Mar 2014	94.90	93.00	★
Apr 2014	90.70	93.00	●
May 2014	89.00	93.00	●
Jun 2014	91.30	93.00	●
Jul 2014	91.30	93.00	●
Aug 2014	91.20	93.00	●
Sep 2014	90.50	93.00	●
Oct 2014	91.10	93.00	●
Nov 2014	91.30	93.00	●
Dec 2014	92.10	93.00	●
Jan 2015	89.80	93.00	●
Feb 2015	83.90	93.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance Performance at 28 February 2015 was 83.9%. Management are continuing to oversee health and dental checks and there is close collaboration between Lewisham and Greenwich NHS Trust (LGT), and the LAC Service Manager. Those young people for whom no dental check is recorded on ICS are being individually checked.</p>	<p>Performance Action Plan Close scrutiny by all Team Managers and Service Managers will continue. LGT and the LAC Service Manager are identifying needs, ensuring appropriate treatment is being provided and reviewing outcomes for young people over the longer term as a result of the health input. This is a key priority in the public health arena. The LAC Health Steering Group has updated its terms of reference and will have work streams focused on performance and practice/clinical issues. It is chaired by the LAC Service Manager with senior representation from LGT, Children Social Care (CSC), the Joint Commissioning Team and the Youth Offending Service (YOS). A pathway process mapping exercise has been completed to identify issues and to identify ways to further improve performance.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
CF/C19 Health of LAC	Percentage	83.90	93.00						
NI052 Take up of school lunches	Percentage	59.70	58.00						

Priority 9 - Monthly Indicators									
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	601.16	536.18						
	Unit	Feb 15	Feb 14	Jan 15	Jan 14	Dec 14	Dec 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,107,190	2,025,213	2,107,118	2,006,730	2,109,667	1,971,027	2,046,822	

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 14	Target Dec 14	Against Target Dec 14	DoT Last year	DoT Last Quarter	Against Target Sep 14	Against Target Jun 14	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	74.70	78.00						
NI123 Stopping smoking	Rate per 100,000	571.98	481.00						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	88.00	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Feb 15	YTD Jan 15	YTD Dec 14	YTD Nov 14	YTD Oct 14	13/14
LPI211a Children free swims	Number	36,869.00	34,450.00	32,326.00	30,713.00	28,057.00	32,427
LPI211b 60+ free swims	Number	25,104.00	23,360.00	21,351.00	19,493.00	17,158.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Feb 15	Direction of Travel Feb 15 v Jan 15	Variance Feb 15	Direction of Travel Feb 15 v Jan 15
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 15	Direction of Travel Mar 15 v Feb 15
n/a	n/a		

10. Inspiring Efficiency, Effectiveness and Equity

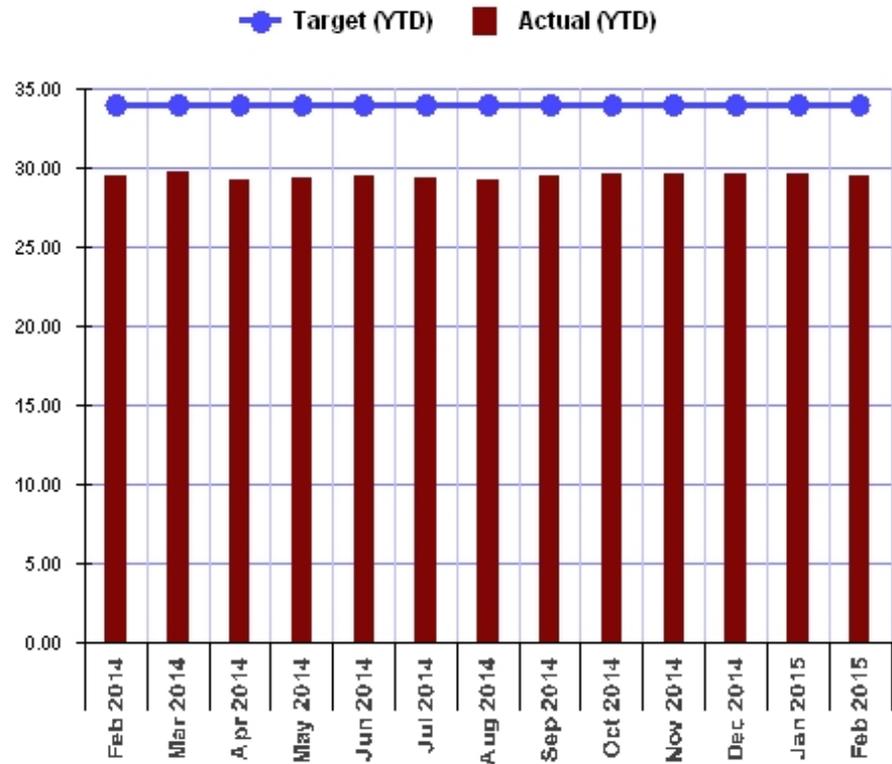
Ensuring efficiency, effectiveness and equity in the delivery of excellent services to meet the needs of the community

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

Red Risks - Corporate Risk Register		
	Responsible Officer	Current Status
RMSCOR02 Resilience of Central ICT infrastructure	Executive Director for Customer Services	▲
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	▲
RMSCOR19 Employee Relations	Chief Executive	▲
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive	▲
RMSCOR24 Management capacity and capability	Chief Executive	▲
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive	▲

BV017a % Ethnic minorities employees

BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	29.58	34.00	▲
Mar 2014	29.75	34.00	▲
Apr 2014	29.28	34.00	▲
May 2014	29.35	34.00	▲
Jun 2014	29.51	34.00	▲
Jul 2014	29.38	34.00	▲
Aug 2014	29.21	34.00	▲
Sep 2014	29.56	34.00	▲
Oct 2014	29.61	34.00	▲
Nov 2014	29.66	34.00	▲
Dec 2014	29.60	34.00	▲
Jan 2015	29.63	34.00	▲
Feb 2015	29.54	34.00	▲

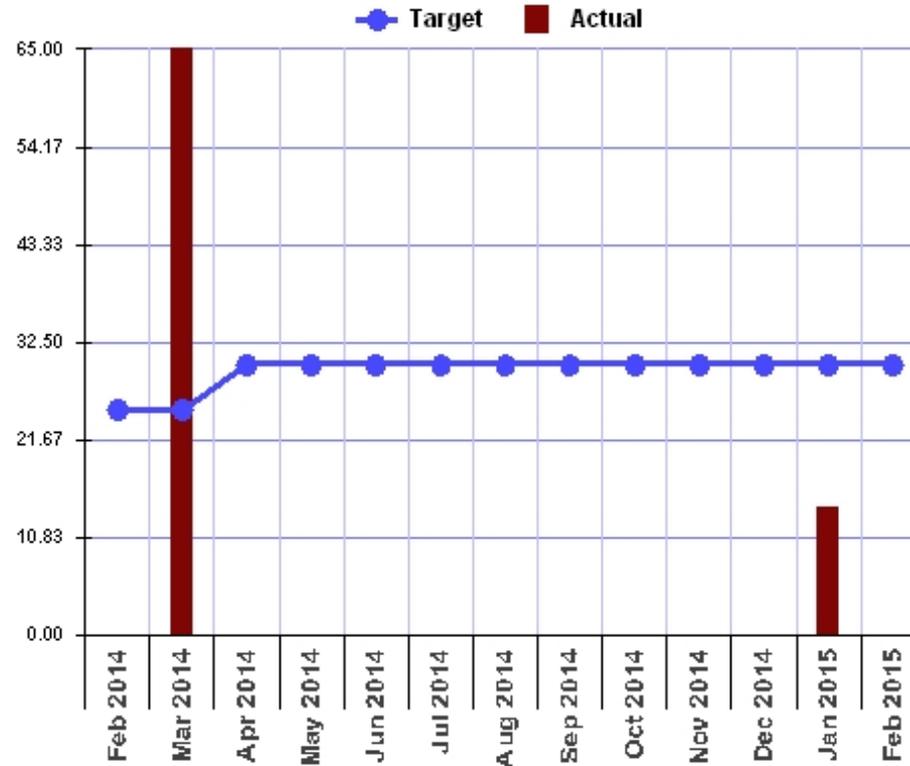


BV017a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance</p> <p>29.5% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%. Non-schools staff represents 38% against a target of 40%.</p>	<p>Performance Action Plan</p> <p>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
Feb 2014	0.00	25.00	▲
Mar 2014	100.00	25.00	★
Apr 2014	0.00	30.00	▲
May 2014	0.00	30.00	▲
Jun 2014	0.00	30.00	▲
Jul 2014	0.00	30.00	▲
Aug 2014	0.00	30.00	▲
Sep 2014	0.00	30.00	▲
Oct 2014	0.00	30.00	▲
Nov 2014	0.00	30.00	▲
Dec 2014	0.00	30.00	▲
Jan 2015	14.29	30.00	▲
Feb 2015	0.00	30.00	▲

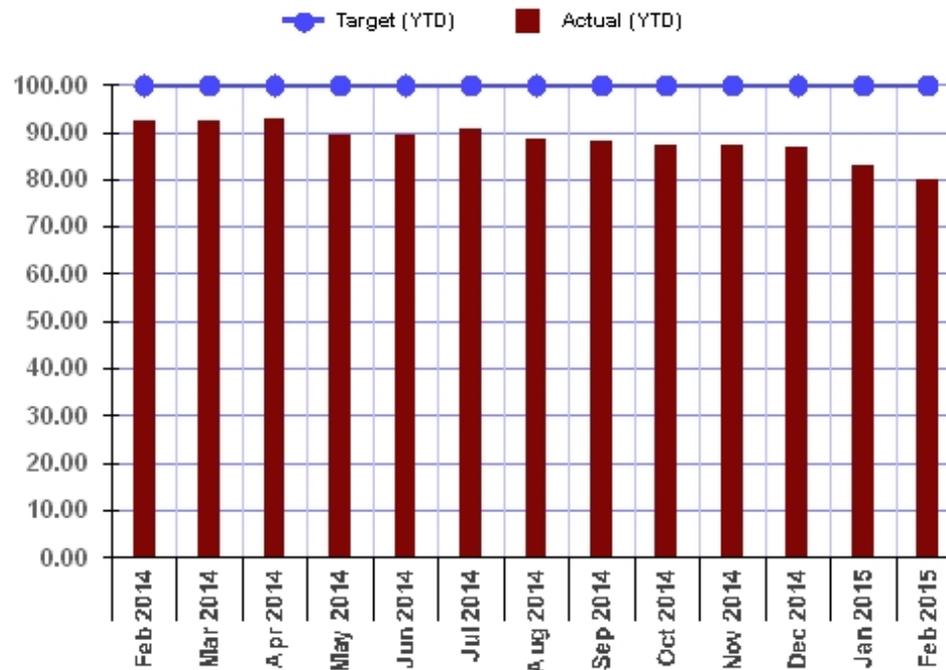


LPI500 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance There were no appointments at PO6 and above during February.</p> <p>Over the last 12 months, six BAME members of staff gained promotion to posts at PO6 and above, as a result of internal restructures and ring-fenced staffing reorganisations. This information is captured annually in the Council's workforce profile.</p>	<p>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.</p>

LPI519 Number of FOI requests completed in given timescales

LPI519 Percentage of FOI requests completed			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2014	92.51	100.00	▲
Mar 2014	92.57	100.00	▲
Apr 2014	92.75	100.00	▲
May 2014	89.53	100.00	▲
Jun 2014	89.56	100.00	▲
Jul 2014	90.57	100.00	▲
Aug 2014	88.61	100.00	▲
Sep 2014	87.97	100.00	▲
Oct 2014	87.24	100.00	▲
Nov 2014	87.24	100.00	▲
Dec 2014	86.72	100.00	▲
Jan 2015	83.19	100.00	▲
Feb 2015	80.18	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<p>Performance</p> <p>The Council received 109 FOI requests in February 2015 which at this point in time for reporting purposes represents the last closed period. 53 have been closed within the timescale and 22 requests closed out of the statutory timescales, 34 remain open, a compliance rate of 48.6% and YTD of 80.18%. Performance has been impacted by the volume and complexity of requests received.</p>	<p>Performance Action Plan</p> <p>The Corporate Team continue to support the directorate representatives. 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.</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

10.1 Performance

Priority 10 - Monthly Indicators										
	Unit	YTD Feb 15	Target Feb 15	Against Target Feb 15	DoT Last year	DoT Last month	Against Target Jan 15	Against Target Dec 14	13/14	
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	?	▲	
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.61	7.50	●	■	■	●	●	★	
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.57	4.00	▲	■	■	▲	▲	▲	
BV016a % of Disabled employees	Percentage	3.63	3.50	★	■	■	★	★	★	
BV017a % Ethnic minorities employees	Percentage	29.54	34.00	▲	■	■	▲	▲	▲	
LPI031 NNDR collected	Percentage	97.75	99.00	●	■	■	●	★	★	
LPI032 Council Tax collected	Percentage	94.63	96.00	●	■	■	●	●	★	
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	1.30	30.00	▲	■	■	▲	▲	★	
LPI519 Percentage of FOI requests completed	Percentage	80.18	100.00	▲	■	■	▲	▲	▲	
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	34.56	30.00	★	■	■	★	★	★	
LPI726 Percentage of calls answered by the call centre	Percentage	90.85	91.00	●	■	■	★	★	★	
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	95.93	91.00	★	■	■	★	★	●	
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.96	7.50	★	■	■	●	★	★	

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

RMSCOR02 Resilience of Central ICT infrastructure	Current status 
---	--

Priority 10 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR02 Resilience of Central ICT infrastructure	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Services not delivered leaving vulnerable people at risk Contractual liabilities Contagion of business as usual work due to diversion of staff and management time to compensate Breakdown in communication Litigation Increased costs 		Executive Director for Customer Services	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Work to close the gap for response times as highlighted by the Emergency Planning & Resilience Forum Windows 7/Office 10 upgrade to be completed before support ends Draft ICT strategy reported to PASC September 2014 to support development of Strategy and investment before it I agreed at M&C Work to PSN line at Wearside <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Consistent an regular monitoring of storage capacity Monitoring and maintenance programme for network resources Routine anti-virus and back-up arrangements in place Disaster recovery and emergency plans in place for some main systems to enable operation from another site Increased capacity for remote access to the Network and systems via VPN Completed programme of email archiving and behavioural control processing in conjunction with rollout of Microsoft 2010, including SharePoint 2010 <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> March 2015 December 2014 Monthly progress review in conjunction with CSPRG January 2014 <p>Risk Notes</p> <ol style="list-style-type: none"> Stability of telephones continually monitored and subject to monthly reviews. The

Priority 10 - Corporate Risk Register - Red Risks

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks

RMSCOR04 Non compliance with Health & Safety Legislation	Current status 
--	--

Priority 10 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<p>Risk - What are the worst consequences of the risk?</p> <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	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Emphasis on H&S awareness for all staff and training to support improvements in quality of H&S risk assessment. 2. Update register of asbestos in schools. 3. Lessons learnt from CYP 2014/15 audits to be reported to CYP DMT. 4. Cross directorate monitoring meetings are taking place to ensure the implementation of the Broadway Theatre plan. <p>Risk - What have we done to control the risk?</p> <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 & L&D commissioned through contracts. • Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. • All services complete annual self-assessment of their H&S and a rolling risk based audit plan of full audits is in place. • H&S induction and training programme. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. March 2015. 2. March 2015. 3. March 2015. 4. Throughout 2015.

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				
RMSCOR06 Financial Failure - inability to maintain a balanced budget				Current status
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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Central government intervention. Emergency measures disrupt all services Services not delivered to time, quality or cost 	➔	Executive Director for Resources and Regeneration	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> Lewisham future programme has published £40m savings proposals for member scrutiny and decision which, if taken, would leave a £10m gap for 2015/16. Focused management action on budget pressures currently £10m for 2014/15 - e.g. cost of Looked After Children placements, children leaving care and B&B and temporary accommodation. <p>Risk - What have we done to control the risk?</p> <ul 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. Lewisham Future Programme Board established. Project groups to deal with "Integration with Health" and Corporate Team established to manage "No recourse" casework. CEP Process in place to supplement DEPs. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> February 2015. March 2015. <p>Risk Notes Next phase of Lewisham Future Programme to be agreed and work to bring forward</p>

Priority 10 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>savings progressed.</p> <p>Threat of Judicial Review re No Recourse could impact adversely on CSC budgets, increasing trend of No Recourse cases continues to have an impact on budget.</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				
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 survey and Staff Forum engagement • PES • L&D offering • Works Council • LGPS changes • 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 re-accredited as an Investors in People employer. • Regular communications with staff via multiple channels on pressures and changes the Council is facing. • HR reconfiguration included review of employee relations structures to ensure integrated approach. • Strong consultation governance structures and engagement with the trade unions. • Monitoring of staff structures and recruitment against equality characteristics and wellbeing, absence management, grievances and complaints. <p>Risk - When is it going to be completed? Quarterly reviews.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

Priority 10 - Corporate Risk register - Red Risks

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 		Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Move files from Eros House basement to offsite storage with scan on demand. 2. Implement ICO Audit recommendations. <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 (inc third parties). • Secure email system for SC staff, 2FA for remote working. • Info security visits, project monitoring, privacy impact assessments. • Process for reporting & monitoring data breaches. • Information Governance forum established. • Achieved high amber rating in the ICO audit. • SLA to 25% of Lewisham schools. • Process for access to information complaints, appeals and ICO investigations. • PSN compliance achieved September 2014. • Specialist training. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. First deadline September 2014 - evidence of implementation by January 2015. 2. March 2015. <p>Risk Notes</p>

Priority 10 - Corporate Risk register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
	revoked.			<ul style="list-style-type: none"> • Remaining 2011/12 data breaches being assessed by ICO. • PSN compliance requirement mean more changes to infrastructure. 10 PSN related projects with Capita will be delivered by Autumn 2015. • Metacompliance tool will force staff to read and sign acceptance of appropriate policies (wider than just IT) and provide a tailored training module. • Huge increase in the number of malware and phishing emails seen. New protective monitoring tool being purchased.

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				
RMSCOR24 Management capacity and capability				Current status
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"> New objective and appraisal process for senior management introduced. Organisational shape, direction and delivery strategy being reviewed. <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 in questions in the "STAR" service planning model. Dedicated transformation team supporting service changes Council wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps. Refresh of Directorate internal performance indicators, aligned to service plan objectives. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> December 2014. March 2015.

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	<p>Risk - What are the worst consequences of the risk?</p> <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	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Exploring potential for shared services as a means of delivering savings. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Established the Lewisham Future Programme Board supported by the Transformation Team to set priorities and oversee delivery of the change programme. • Set up the basic workflow (agenda, information, communication and reporting) and governance for managing the programme. • Launched online ideas management tool - WeCreate. • Members and Heads of Service awareness and training. • Undertook Big Budget Challenge online and with support of local assemblies. • Initiated reviews for priority areas for change based on the output from a member led process. • Since starting 18 months ago, brought forward over £50m of savings towards the £95m savings required by 2017/18. • Undertaken challenge sessions in each priority area to exemplify possible service outcomes for whole of savings requirement to 2017/18, as well as detailed savings proposals. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. June 2015.

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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.