












**Monthly Management Report  
August  
2013/14**

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## Key

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

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# Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 14 Green ratings, 11 Amber ratings and 10 Red ratings.

**Performance:** Performance is being reported for July 2013. There are 29 performance indicators (59 per cent) reported as Green or Amber against target, and 22 performance indicators (47 per cent) which are showing an upward direction of travel. There are 20 performance indicators (41 per cent) reported as Red against target, and 24 performance indicators (51 per cent) which have a Red direction of travel. There are 8 indicators that have missing performance data.




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

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


















**Finance:** The financial results for 2013/14 as at 31 July 2013 are as follows: The General Fund revenue budget is forecasting to overspend by £0.7m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting an underspend of £0.2m, and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 10, Inspiring Efficiency, Effectiveness and Equity.

**Barry Quirk, Chief Executive**  
**10 September 2013**

# Dashboard Summary




























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

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

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

# Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																			
Current Period						Same period last year						12/13 outturn							
Overall Performance						Overall Performance						Overall Performance							
					Total						Total						Total		
20	10	19	7	1	57	21	8	20	2	3	3	57	15	13	21	4	3	1	57
Direction of Travel																			
Current Period vs 12/13						Previous Period vs 11/12						Same period last year vs 11/12							
Direction of Travel						Direction of Travel						Direction of Travel							
				Total						Total						Total			
24	1	22	10	57		23	0	20	14	57		21	1	22	13	57			

## Performance

This management report contains July 2013 performance data, and finds that 29 indicators are reported as Green or Amber against target, down from 33 last month (June 2013). In July, 20 indicators are reported as Red against target, which is up from 16 last month (June 2013). There are 8 indicators with missing data in July, down from 9 last month (June 2013).

## Direction of Travel

A total of 22 indicators show an upward trend in July 2013, which is up from 21 last month (June 2013). There are 24 indicators with a red direction of travel in July 2013, which is down from 25 last month (June 2013). In July, 10 indicators had missing data, which is down from 11 last month (June 2013).

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 Jul 13	DoT Jul 13 v Mar 13	DoT Jul 13 v Jun 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WAR LA002 Average attendance (Local Assemblies)				-	1	p19
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions				12	2	p22
NI103b Special Educational Needs - statements issued within 26 weeks				12	2	p23
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary				-	3	p27
NI062 Stability of placements of looked after children: number of moves				2	7	p48
NI063 Stability of placements of looked after children: length of placement				-	7	p50
NI052 Take up of school lunches				2	9	p59
BV017a % Ethnic minorities employees				12	10	p64
LPI519 Percentage of FOI requests completed				3	10	p65
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)				4	10	p66
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Jun 13	DoT Jun 13 v Mar 13	DoT Jun 13 v May 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)				2	3	p28
NI192 Percentage of household waste sent for reuse, recycling and composting				12	3	p29

# Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Jul 13	DoT Jul 13 v Mar 13	DoT Jul 13 v Jun 13	Priority No.
LPI079 Percentage of fly tip removal jobs completed within 1 day	★	✖	✖	3
LPI752 Percentage of graffiti removal jobs completed in 1 day	★	✖	➡	3
NI157b % Minor planning apps within 8 weeks	★	✖	✖	5
NI157c % of other planning applications determined within 8 weeks	★	✖	✖	5
LPI705 Percentage urgent repairs completed within timescales	★	✖	✖	6
LPZ706 Percentage of properties let to those in temporary accommodation	★	✖	✖	6
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
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	★	✖	✖	8
NI131 Delayed transfers of care	★	✖	➡	8
LPI202 Library visits per 1000 pop	★	✖	✖	9
LPI031 NNDR collected	★	✖	✖	10
LPI500 % staff from ethnic minorities recruited at PO6 and above	★	✖	✖	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	✖	✖	10

## Overall Summary: Projects and Programmes

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### Projects Forward Plan

#### Major projects Forward Plan - September to December 2013

Event	Date
Sydenham Streetscape - Works due to be completed	September 2013
Hostels Programme - Works to be completed	September 2013
Older People's Housing Project and Extra Care - Work starting on Hazelhurst Extra Care scheme site	September 2013
Cemetery Improvement Works - Centenary work starts	September 2013
Cornmill Improvement - Works due to be completed	October 2013
Ladywell Streetscape - Works due to be completed	November 2013
Deptford High Street Refurbishment are due to be completed. Additionally culinary tours, which are part of a series of activities financed by the Outer London Fund, continue to take place monthly (28 September, 26 October and 23 November). The Giffin Square Food Fair will also be launching in October 2013, followed by a Christmas event on 7 December	November 2013
Catford Broadway improvements to be completed. The Sunday Market (1st Sunday of each month) and Supper Club (3rd Thursday of each month) continue.	January 2014





# Overall Summary: Projects and Programmes

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## Corporate Programmes

The status of the Council's Corporate Programmes in August 2013 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

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




# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

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

### Project Performance - August 2013

	12/13	%	Jul 2013	%	Aug 2013	%
	13	46	10	42	11	46
	12	43	12	50	11	46
	3	11	2	8	2	8
<b>Total</b>	28	100	24	100	24	100

### Red Projects - August 2013

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include: understanding the objectives and approach of key parties, and achieving a viable and deliverable scheme. This would need to be attractive to the development market, and also incorporate a commercial deal between key parties that meets the Council's requirements, and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported as 'Red'.	40	5
Kender New Build - Phase 3 South	The soft market testing on the viability of the scheme that was carried out in July 2011 indicated that the scheme was not viable. Officers appointed Turner and Townsend to provide development management services in viability testing, value engineering and procurement, and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme. A programme has been produced which indicates that an unconditional development agreement with a new developer should be in place by July 2014. A new development brief is being drafted for Mayor and Cabinet approval.	45	6

# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

Movements in project status since July 2013:

### Changed from amber to red:

None

### Changed from green to amber:

None

### Changed from red to amber:

None

### Changed from red to green:

None

### Changed from amber to green:

Primary Places Programme 2013/14

### Removals:

None

### Additions:

None

## Overall Performance: Risk

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

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

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

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

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

The risks arising from the relocation of health services out of borough continue to be closely monitored in the relevant directorate, corporate and partnership risk registers. The risk relating to the proposal to downgrade Lewisham Hospital Accident and Emergency Services is being closely monitored following the Health Secretary's appeal against the outcome of the Judicial Review.

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

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







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

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

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









# Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	<b>4. Non-compliance with Health &amp; Safety Legislation</b>	
All services complete annual self-assessment of their Health & Safety compliance, and a rolling risk based audit plan of full audits is in place. Review of the Council's Health & Safety induction materials due in September 2013. A corporate approach for monitoring implementation of Health & Safety audit recommendations is being developed.		
10	<b>15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition</b>	
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	<b>18. Failure of safeguarding arrangement.</b>	
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	<b>19. Loss of constructive employee relations</b>	
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	<b>21. Information governance failure.</b>	
Asset information audits will continue. Information Governance guidance will be developed.		
10	<b>24. Failure to maintain sufficient management capacity &amp; capability to deliver business as usual and implement transformational changes.</b>	
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. Dedicated transformation teams support service changes Council wide.		

## Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
03 Poor management of housing stock	CUS		12	6	30/06/2013	6		-6.00
09 Injury to staff or customers	CUS		6	15	30/06/2013	6		9.00
16 Inability to recover debts in a timely fashion	CUS		8	15	30/06/2013	6		7.00
08 Loss of constructive employee relations (Corporate)	R&R		9	16	30/06/2013	9		7.00

## Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	16	16	30/06/2013	6	▲	0.00
16 Inadequate management of client contract	COM	▲	16	16	30/06/2013	9	▲	0.00
09 Injury to staff or customers	CUS	▲	6	15	30/06/2013	6	▲	9.00
11 Financial failure	CUS	▲	15	15	30/06/2013	9	▲	0.00
16 Inability to recover debts in a timely fashion	CUS	▲	8	15	30/06/2013	6	▲	7.00
04 Industrial relations	CYP	▲	16	16	30/06/2013	6	▲	0.00
08 Dependency on IT systems	CYP	▲	15	15	30/06/2013	9	▲	0.00
09 Asset and premises management	CYP	▲	16	16	30/06/2013	6	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	16	16	30/06/2013	4	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	30/06/2013	8	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	30/06/2013	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	30/06/2013	6	▲	0.00
30 Welfare Reform	CYP	▲	16	16	30/06/2013	6	▲	0.00
33 Failure to keep archived records secure	CYP	▲	16	16	30/06/2013	6	▲	0.00
08 Loss of constructive employee relations (Corporate)	R&R	▲	9	16	30/06/2013	9	▲	7.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	30/06/2013	9	▲	0.00

## Overall Performance: Risk

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### New Directorate Risks

There are no new directorate risks for the current reporting period.



# Overall Performance: Finance

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## Performance

	Jun 13	%	Jul 13	%
★	6	60	6	60
●	1	10	1	10
▲	3	30	3	30
Total	10	100	10	100

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

The General Fund revenue budget is forecasting to overspend by £0.7m against a Net Revenue Budget of £284.632m for 2013/14. At the same time last year an overspend of £0.5m was forecast.

The Housing Revenue Account (HRA) is projecting an underspend of £0.2m and the Dedicated Schools Grant (DSG) is forecast to spend to budget.

## Finance by Priorities (£000s)

	2013/14 Budget	Latest projected year end variance as at Jul 13	% variance
01. NI Community Leadership and Empowerment	8,557	-373.00	-4.36
02. NI Young People's Achievement and Involvement	13,982	-529.00	-3.78
03. NI Clean, Green and Liveable	20,558	154.00	0.75
04. NI Safety, Security and Visible Presence	17,859	-161.00	-0.90
05. NI Strengthening the Local Economy	3,083	-16.00	-0.52
06. NI Decent Homes for All	3,494	200.00	5.72
07. NI Protection of Children	44,871	1,593.00	3.55
08. NI Caring for Adults and Older People	83,168	-321.00	-0.39
09. NI Active, Healthy Citizens	8,111	-837.00	-10.32
10. NI Inspiring Efficiency, Effectiveness, and Equity	80,949	958.00	1.18
CEX NI Corporate Priorities	284,632	668.00	0.23







## Priority 01: Community Leadership & Empowerment




### Hot Topics

#### Open House Weekend

Many of Lewisham's award-winning buildings and open spaces are featured in this year's Open House London festival, which takes place over the weekend of 21–22 September. A range of new builds and classic properties will all be opening their doors to the public, free of charge, and there will also be expert talks and guided tours. Highlights include:

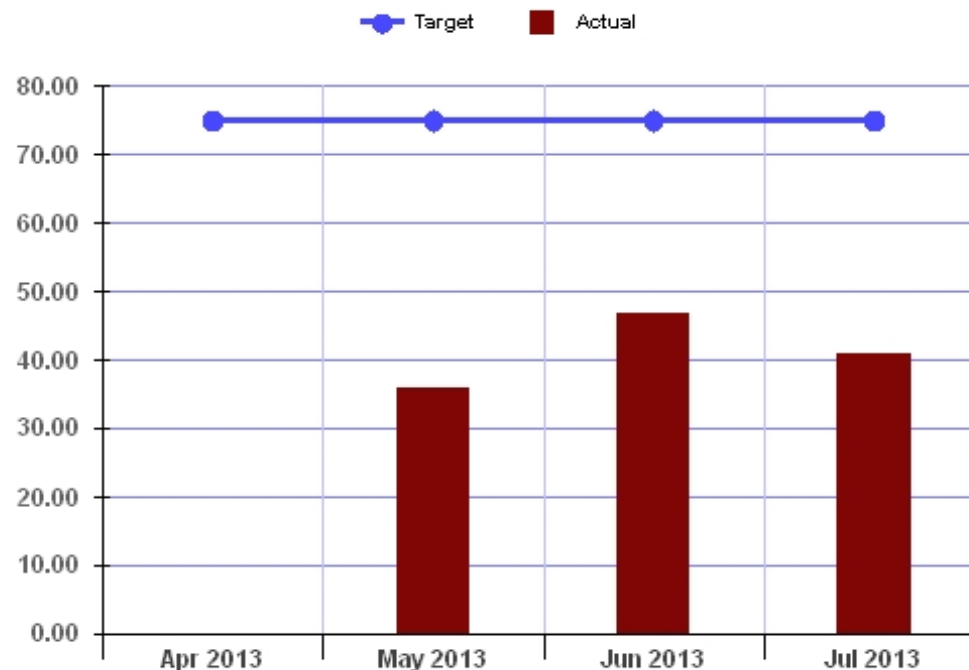
- educational establishments such as Bonus Pastor Catholic College, Prendergast-Vale College and Tidemill Academy;
- community facilities including Deptford Lounge, Spring Gardens, Forest Hill Pools, Glass Mill Leisure Centre and TNG youth centre;
- historical landmarks like Boone's Chapel, St Margaret's Church & the Old Graveyard and Horniman Museum and Gardens;
- a guided walk through the award-winning public spaces in Deptford and New Cross which form North Lewisham Links route 1; and
- rare access to the observation deck on the 27th floor of Distillery Tower in Deptford with its amazing panoramic views.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
n/a	n/a		

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

## WAR LA002 - Average Attendance at Local Assemblies

WAR LA002 Average attendance (Local Assemblies)			
	Number		
	Actual	Target	Performance
Apr 2013	0	75	▲
May 2013	36	75	▲
Jun 2013	47	75	▲
Jul 2013	41	75	▲



WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	<b>Performance</b> In July 2013, the average attendance was 41, against a target of 75. The total number of attendees at local assemblies between April and July 2013, was 819. Due to changes in the way this indicator is calculated, comparable data is only available from April 2013.	<b>Performance Action Plan</b> Attendance during this period is seasonally lower, but assembly co-ordinators will be working to improve the attendance. Co-ordinating groups will be meeting together in November 2013 to share good practice. Local assemblies continue to meet throughout the year on a scheduled basis, and are advertised locally and on the Lewisham website.

# 1. Community Leadership and Empowerment

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

## 1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	Actual Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
WAR LA002 Average attendance (Local Assemblies)	Number	41	75						

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









### Hot Topics







#### Lewisham's A-Level stars achieve top results again

Lewisham teenagers have beaten the national average for the eleventh year running and many of them will now be heading off to the country's most prestigious universities. Provisional A-Level results show Lewisham achieved a borough average pass rate of 98.14 per cent. There has also been an increase in higher grade passes and in the number of students moving onto Russell Group universities.

#### Lewisham schools achieve best ever GCSE results

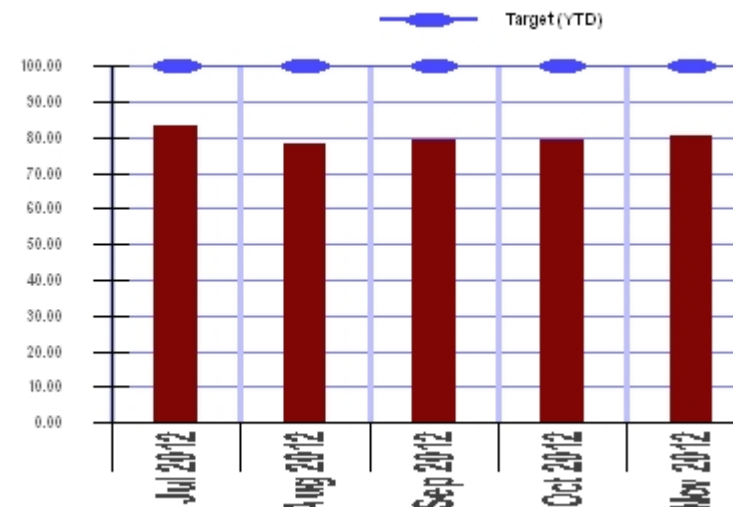
Lewisham teenagers are celebrating another set of top GCSE results, which sees the borough average improve again on last year's results, and at a time when the national average is falling. Fifty-eight per cent of students gained at least five A\*-C GCSEs including English and maths, up two percentage points on last year. The percentage of A\*-C grades in English and maths in Lewisham has also improved as national rates have declined. Lewisham has also seen a five per cent rise in the number of students gaining the English Baccalaureate, where students gain A\*-C in English, maths, science, history or geography and a foreign language.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status Aug 13	Direction of Travel Aug 13 v Jul 13	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
			

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

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

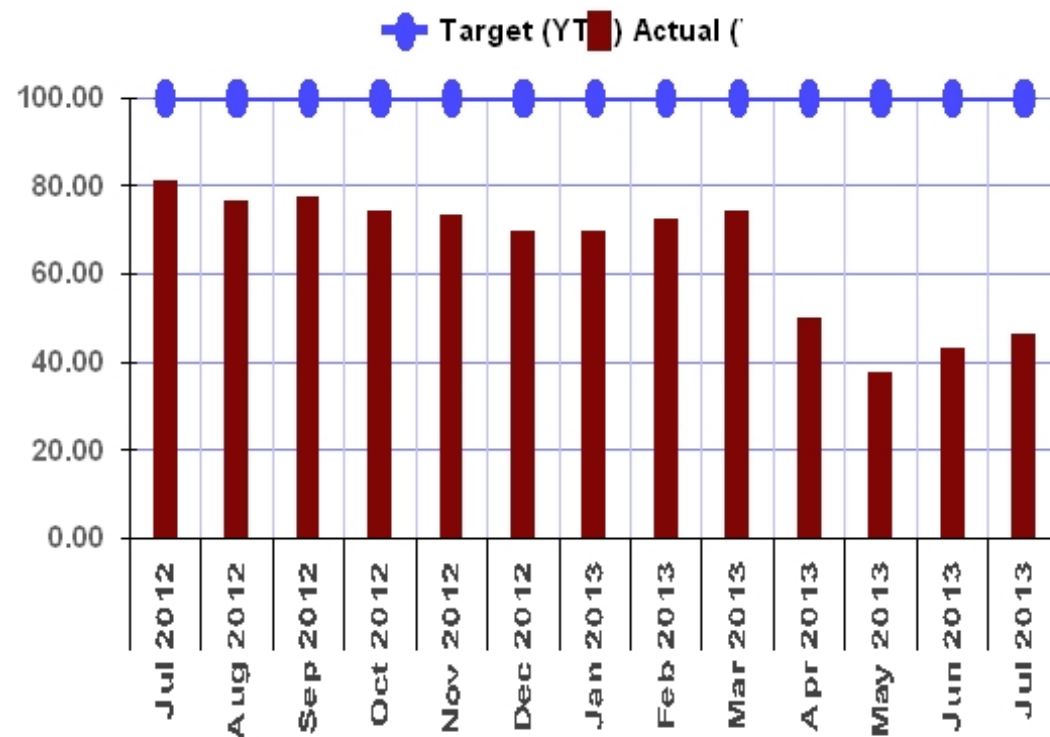
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	83.10	100.00	▲
Aug 2012	78.20	100.00	▲
Sep 2012	79.30	100.00	▲
Oct 2012	79.50	100.00	▲
Nov 2012	80.40	100.00	▲
Dec 2012	79.80	100.00	▲
Jan 2013	80.00	100.00	▲
Feb 2013	82.40	100.00	▲
Mar 2013	84.00	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	60.00	100.00	▲
Jun 2013	69.20	100.00	▲
Jul 2013	73.90	100.00	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>Although there has been an improvement on this indicator, YTD performance for July 2013 is 73.90%, which is still short of our target of 100%. However, it is also worth collating the Education, Health and Care Plan (EHCP) numbers which will replace SEN Statements from 2014. As a Pathfinder we have completed 10 new EHCPs during July 2013, all of which have been completed within the 20 week deadline. If these figures were added to the numbers above this would give us an improved completion of 89.89%.</p>	<p><b>Performance Action Plan</b></p> <p>Phase 2 of the Children with Complex Needs has been initiated and we remain on target to ensure the effective delivery against our current indicators by September 2013.</p>

## NI103b - Special Educational Needs - statements issued within 26 weeks

NI103b Special Educational Needs - statements issued within 26 weeks			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	81.00	100.00	▲
Aug 2012	76.50	100.00	▲
Sep 2012	77.50	100.00	▲
Oct 2012	74.00	100.00	▲
Nov 2012	73.10	100.00	▲
Dec 2012	69.80	100.00	▲
Jan 2013	69.50	100.00	▲
Feb 2013	72.50	100.00	▲
Mar 2013	74.20	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	37.50	100.00	▲
Jun 2013	42.90	100.00	▲
Jul 2013	46.00	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> Although there has been an improvement on this indicator since last month, YTD performance for July 2013 is 46%, which is short of our target of 100%.	<b>Performance Action Plan</b> Phase 2 of the Children with Complex Needs has been initiated and we remain on target to ensure the effective delivery against our current indicators by September 2013.

## 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 Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	73.90	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	46.00	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Apr 13	Target Apr 13	Against Target Apr 13	DoT Last year	DoT Apr 13 v Feb 13	Against Target Feb 13	Against Target Dec 12	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	5.38	6.30						
BV046.12 % Half days missed - Primary	Percentage	4.60	4.75						



## 2. Young People's Achievement and Involvement

### 2.2 Projects

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

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Summer 2014	
PMSCYP Primary Places Programme 2012/13	CYP	£19.247m	Nov 2013	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£2.653m	Sep 2013	
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Nov 2014	

## Priority 03: Clean, Green and Liveable









### Hot Topics










#### 2013 Green Flag Awards for Lewisham parks

Green Flag organisers have once again awarded Lewisham borough 13 prestigious Green Flags for its outstanding parks. Together with the Horniman Gardens, which is managed by the Museum Trust, Lewisham now has an outstanding 14 Green Flags, ranking it among one of the top 10 London boroughs and joint seventh nationally. Green Flag Awards are run by environmental charity Keep Britain Tidy and recognise and reward the best parks in the country. Awards are judged against eight criteria including: a welcoming place, healthy, safe and secure, clean and well maintained, sustainability, conservation and heritage, community involvement, marketing and management.

#### Council to improve Crofton Park air quality

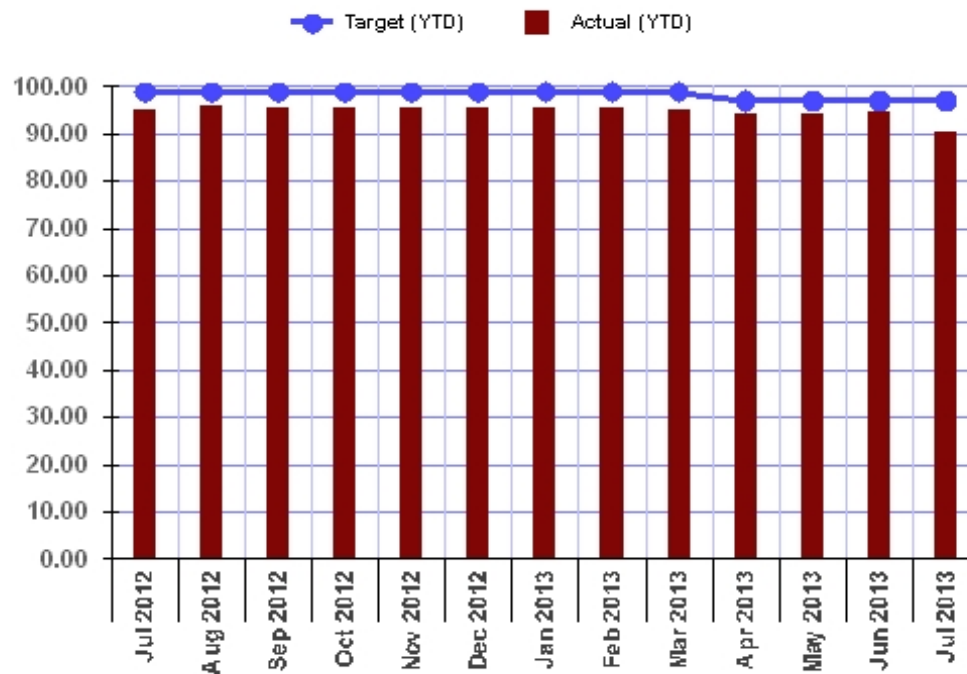
On Friday 30 August, Crofton Park and its borders with Forest Hill and Perry Vale became an Air Quality Management Area. After consultation with residents, Lewisham Council has decided to include the surrounding residential streets within the Air Quality Management Area, with 70 per cent of local people in support. Lewisham Council is now in the process of preparing an action plan for the respective areas which will be published in the next 12-18 months.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status Aug 13	Direction of Travel Aug 13 v Jul 13	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
			

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

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

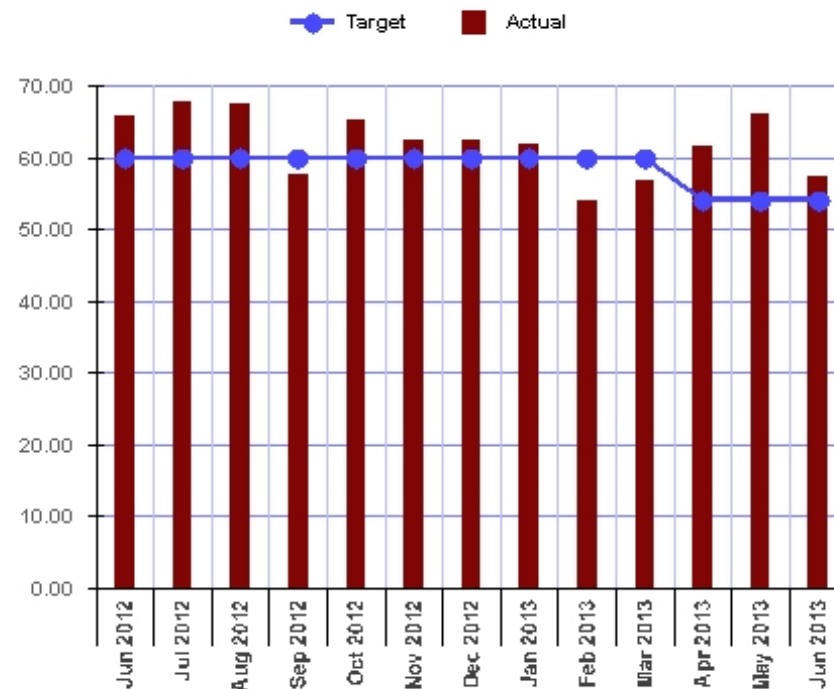
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	95.01	98.75	●
Aug 2012	95.78	98.75	●
Sep 2012	95.47	98.75	●
Oct 2012	95.59	98.75	●
Nov 2012	95.50	98.75	●
Dec 2012	95.31	98.75	●
Jan 2013	95.60	98.75	●
Feb 2013	95.34	98.75	●
Mar 2013	95.22	98.75	●
Apr 2013	94.32	97.00	●
May 2013	94.29	97.00	●
Jun 2013	94.70	97.00	●
Jul 2013	90.49	97.00	▲



LPI720 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> This indicator measures the percentage of customer complainants receiving a visit within 45 minutes (if necessary) from original report. The service fell below target during July, achieving 83.27%. Year to date performance is 90.49%.	<b>Performance Action Plan</b> The service monitors the number of complaints received and adjusts the rota accordingly, ensuring that the maximum available staffing cover is provided at the busiest times during the year.

## NI 191 - Residual household waste per household

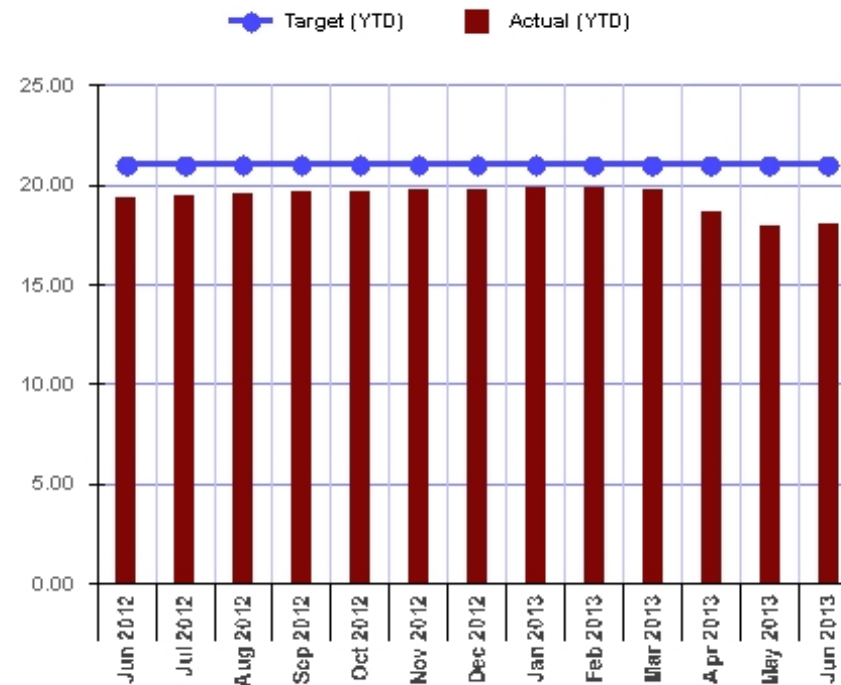
NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Jun 12	65.96	60.00	▲
Jul 12	67.85	60.00	▲
Aug 12	67.53	60.00	▲
Sep 12	57.77	60.00	★
Oct 12	65.33	60.00	▲
Nov 12	62.66	60.00	●
Dec 12	62.43	60.00	●
Jan 13	61.85	60.00	●
Feb 13	54.08	60.00	★
Mar 13	56.91	60.00	★
Apr 13	61.61	54.17	▲
May 13	66.10	54.17	▲
Jun 13	57.46	54.17	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used. The service fell just below the monthly target of 54.17kg per household during June 2013, achieving 57.46 kg per household.	<b>Performance Action Plan</b> The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and Home Composting initiative continues to be promoted to encourage a reduction of organic waste in the black bin and the Real Nappies campaign ensures the use of real nappies, which further reduces waste in the black bin.  Further work is being undertaken with London Reuse Network to try and reduce the amount of bulky waste sent to landfill.

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

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 12	19.32	21.00	▲
Jul 12	19.42	21.00	▲
Aug 12	19.55	21.00	▲
Sep 12	19.66	21.00	▲
Oct 12	19.71	21.00	▲
Nov 12	19.75	21.00	▲
Dec 12	19.74	21.00	▲
Jan 13	19.89	21.00	▲
Feb 13	19.84	21.00	▲
Mar 13	19.78	21.00	▲
Apr 13	18.62	21.00	▲
May 13	17.97	21.00	▲
Jun 13	18.07	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b></p> <p>The indicator measures the amount of household waste that has been sent for recycling, composting or for re-use. The service fell below the annual target of 21%, achieving 18.30% during June.</p>	<p><b>Performance Action Plan</b></p> <p>The service strives to achieve the annual target through many ongoing initiatives. A new recycling contract started in December 2012 has meant that more can be diverted from the residual (black) bin to the recycling bin. Promotion of recycling services continues including a feature in Lewisham Life as well as social networking and presentations to various groups (e.g. Local Assemblies, housing providers and tenants) to also promoting the service. The Recycle for London funding continues to be rolled out, which over the past months has seen an increase in the amount of materials recycled.</p> <p>There are also campaigns and services targeting specific materials such as WEEE (Waste Electronic and Electrical Equipment).</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 Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	68.27	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.98	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	90.49	97.00						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
Priority 03 - Monthly Indicators									
	Unit	YTD Jun 13	Target Jun 13	Against Target Jun 13	DoT Last year	DoT Last month	Against Target May 13	Against Target Apr 13	12/13
NI191 Residual household waste per household (KG)	Kg/Household	57.46	54.17						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	18.07	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.72	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 Jul 13	YTD Jun 13	YTD May 13	YTD Apr 13	YTD Mar 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	778.00	491.00	315.00	88.00	2,153.00	2,153.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	1,982.00	1,416.00	928.00	442.00	5,180.00	5,180.00

### 3. Clean, Green and Liveable

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

#### 3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	TBC	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	March 2014	
PMSCUS Mercury Abatement	Customer	£1.5m	Jan 2014	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental - Works to Grove Square	Resources & Regeneration	£3.050m	Sep 2013	
PMSRGN TFL Programme 13/14	Resources & Regeneration	£1.484m	Apr 2014	



## Priority 04: Safety, Security and Visible Presence







### Hot Topics

#### Boroughs join forces to fight illicit tobacco trade

Boroughs across South East London plan to curb the sale of illicit tobacco after a recent report found that 114 million illicit cigarettes with a street value of over £22million are sold annually in the region by organised criminal gangs. The new campaign involving the police, fire service, community safety, health and trading standards teams from Bexley, Bromley, Greenwich, Lambeth, Lewisham and Southwark will raise awareness of the health and fire risks associated with the illegal trade, as well as its links to other crimes.

#### Lewisham joins appeal to stop fire service cuts

Lewisham is one of eight London councils appealing to the Secretary of State for Communities and Local Government to halt cuts to the capital's fire and rescue service. The Mayor of London decided in August 2013 that 10 fire stations, including Downham, will be closed, meaning the loss of 14 fire engines and 552 operational posts. The collective boroughs have requested the decision be overruled, arguing that the fire risks posed by potential terrorist targets; a concentration of tourist attractions; as well as social and student housing are being ignored. It also overlooks the challenges of fighting fires in high rise buildings. As a result, the Mayor's decision will create disproportionate public safety risks in certain boroughs.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
n/a	n/a		

### Areas Requiring Management Attention this Month

## 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

Priority 4 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last quarter	Against Target Jun 13	Against Target May 13	12/13
LPI275 Borough Targets - Primary fires - dwelling fires	Number	22.50	18.50						
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	3.00	3.00						
Priority 4 - Quarterly Indicators									
	Unit	YTD Jun 13	Target Jun 13	Against Target Jun 13	DoT Last year	DoT Last quarter	Against Target Mar 13	Against Target Dec 12	12/13
LPI240 First time entrants	Number per 100,000	?	?						
LPI241 Reoffending	Percentage	?	?						
LPI242 Use of custody	Number per 1,000	?	?						

## 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 against the person (Total)						
	Unit	YTD Jul 13	YTD Jun 13	Change since last month	YTD Jul 12	Change since same period last year
Lewisham	Number	514.25	498.67	📉	523.25	📈
Outer London	Number	352.75	338.67	📉	366.50	📈
Inner London	Number	455.25	439.67	📉	482.25	📈
Violence against the person (Offensive Weapon)						
	Unit	YTD Jul 13	YTD Jun 13	Change since last month	YTD Jul 12	Change since same period last year
Lewisham	Number	11.75	11.67	📉	12.75	📈
Outer London	Number	6.25	6.00	📉	6.25	➡
Inner London	Number	9.75	9.67	📉	9.50	📉
Robbery (Personal Property)						
	Unit	YTD Jul 13	YTD Jun 13	Change since last month	YTD Jul 12	Change since same period last year
Lewisham	Number	100.00	93.33	📉	105.25	📈
Outer London	Number	55.75	54.67	📉	70.75	📈
Inner London	Number	101.25	94.33	📉	124.00	📈
Burglary (Burglary in a dwelling)						
	Unit	YTD Jul 13	YTD Jun 13	Change since last month	YTD Jul 12	Change since same period last year
Lewisham	Number	207.25	216.00	📈	172.75	📉
Outer London	Number	122.25	122.33	📈	147.50	📈
Inner London	Number	134.25	136.33	📈	135.75	📈

## Priority 05: Strengthening the Local Economy









### Hot Topics


#### **Two Hungry Bees win Best in Show at People's Day**

Vietnamese business, *Two Hungry Bees*, have been voted the 'Best in Show' market traders by festival-goers at this year's People's Day. The 'Best in Show' market showcased a selection of some of Lewisham's finest new market traders at the flagship Lewisham summer festival held at Mountsfield Park on Saturday 13 July. *Two Hungry Bees*, from Sydenham, served up a range of authentic Vietnamese street food and were rewarded with the top prize of £500. They will also now be able to claim several free trading pitches at Lewisham's Markets up until December 2013.

#### **Business Award for *Your London Inventory***

*Your London Inventory Ltd*, a newly formed business based in Deptford High Street, is one of the latest businesses to be recognised by the Mayor of Lewisham Business Awards. Established only 18 months ago, *Your London Inventory* provides a third party digital inventory service for a wide range of estate agents and private landlords who have properties to let. The judging panel were impressed by the way in which the small business had established good relationships with London agents and already has a sustainable level of repeat business.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status Aug 13	Direction of travel Aug 13 v Jul 13	Current Status Aug 13	Direction of travel Aug 13 v Jul 13
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	

## 5. Strengthening the Local Economy

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

### 5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	85.50	65.00	★	★	★	★	★	★
NI157c % of other planning applications determined within 8 weeks	Percentage	86.92	80.00	★	★	★	★	★	★
Priority 5 - Quarterly Indicators									
	Unit	YTD Jun 13	Target Jun 13	Against Target Jun 13	DoT Last year	DoT Last quarter	Against Target Mar 13	Against Target Dec 12	12/13
NI152 Working age people on out of work benefits	Percentage	?	?	?	?	?	★	★	★

## 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 Jul 13	YTD Jun 13	YTD May 13	YTD Apr 13	YTD Mar 13	12/13
LPI472 Job Seekers Allowance claimant rate	Percentage	4.60	4.70	5.00	5.10	5.20	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,805.00	1,890.00	2,010.00	2,080.00	2,175.00	2,175.00
LPI475 Average house price(Lewisham)	£	293,254.00	290,519.00	288,222.00	289,527.00	286,337.00	286,337.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Jun 13	YTD Mar 13	YTD Dec 12	YTD Sep 12	YTD Jun 12	12/13
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	34.00	159.00	125.00	102.00	40.00	159.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	0.00	14.00	5.00	5.00	0.00	14.00

## 5. Strengthening the Local Economy

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

### 5.2 Projects

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

## 5. Strengthening the Local Economy

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

### 5.2 Projects

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












## Priority 06: Decent Homes for All

### Hot Topics

#### Lewisham Housing gets multi-million pound boost

Housing in Lewisham got a triple boost worth £5.6m with the news that three funding bids have been successful. The Council has won almost £2.5m from a Department of Health-funded scheme administered by the Mayor of London to help develop specialised housing for older people and disabled adults. Lewisham will now press ahead with its plans for a flagship development that will showcase the standards that the Council will be aiming at for older people's housing for the future. Phoenix Community Housing was also successful with a £2.6m bid to this fund for a joint project with Lewisham Council to build a new 60-bed extra care unit for older people. Finally, the Council has won £0.5m to help develop 25 affordable homes in sites across the borough through the Mayor of London's Housing Covenant: Building the Pipeline funding pot.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status Aug 13	Direction of Travel Aug 13 v Jul 13	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	
Finance		
	% variance	variance
06. NI Decent Homes for All	5.72	200.00

## 6. Decent Homes for All

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

### 6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.56	99.00						
LPI037 Average Time to Re-let	Number	11.60	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.72	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	27.76	26.10						
NI156 Number of households living in Temporary Accommodation	Number	1,211.00	1,150.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Jun 13	Target Jun 13	Against Target Jun 13	DoT Last year	DoT Last quarter	Against Target Mar 13	Against Target Dec 12	12/13
LPZ705 Number of homes made decent	Percentage	132.00	376.00						

## 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 Jul 13	YTD Jun 13	YTD May 13	YTD Apr 13	YTD Mar 13	12/13
LPI658 d Total number of homelessness applications where a decision has been made	Number	394.00	290.00	202.00	74.00	1,157.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	98.22	98.62	99.01	98.65	60.33	60.33
LPZ747 Number of households on the housing register	Number	8,164.00	8,104.00	7,980.00	7,956.00	7,830.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	785.00	743.00	821.00	823.00	585.00	585

## 6. Decent Homes for All

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


### 6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	TBC	TBC	
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	TBC	Summer 2014	
PMSCUS Housing Matters	Customer	£0.5m	Mar 2015	
PMSCUS Lewisham Homes Capital Programme 13/14	Customer Services	£42.765m	Mar 2014	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Phase 3 - Nov 2015	
PMSCUS Hostels Refurbishment	Customer	£1.694m	Sep 2013	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	

## 6. Decent Homes for All

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


### 6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	<b>Project Aim</b> Kender New-Build Phase 3 South	
<p>The soft market testing on the viability of the scheme that was carried out in July 2011 indicated that the scheme was not viable. Officers appointed Turner and Townsend to provide development management services in viability testing, value engineering and procurement, and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme. A programme has been produced which indicates that an unconditional development agreement with a new developer should be in place by July 2014. A new development brief is being drafted for Mayor and Cabinet approval.</p>			

## 6. Decent Homes for All

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







### 6.4 Finance








Net Expenditure Priority 06 (£000s)					
	2013/14 Budget	Projected year-end variance as at Jul 13	Variance	% variance	Comments
06. NI Decent Homes for All	3,494	200		5.72	<b>Finance Overspend</b> The Strategic Housing service is currently showing a slippage in the planned implementation of a major reorganisation, creating a pressure on the salaries budgets of £0.2m. This is to be managed down throughout the year and a balanced budget is expected.

## Priority 07: Protection of Children

### Hot Topics

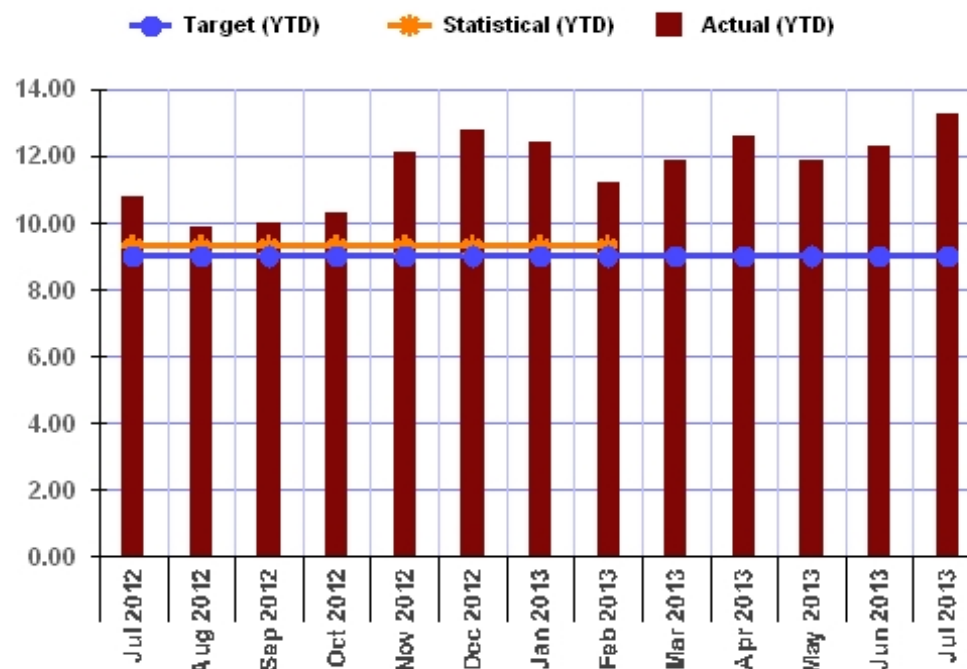
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 13 v Mar 13	Direction of Travel Jul 13 v Jun 13
NI062 Stability of placements of looked after children: number of moves			
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance		variance
07. NI Protection of Children	3.55		1,593.00
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCYP01 Avoidable death or serious injury	Director CSC		

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

NI062 Stability of placements of looked after children: number of moves				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Jul 2012	10.80	9.00	9.30	▲
Aug 2012	9.90	9.00	9.30	▲
Sep 2012	10.00	9.00	9.30	▲
Oct 2012	10.30	9.00	9.30	▲
Nov 2012	12.10	9.00	9.30	▲
Dec 2012	12.80	9.00	9.30	▲
Jan 2013	12.40	9.00	9.30	▲
Feb 2013	11.20	9.00	9.30	▲
Mar 2013	11.90	9.00		▲
Apr 2013	12.60	9.00		▲
May 2013	11.90	9.00		▲
Jun 2013	12.30	9.00		▲
Jul 2013	13.30	9.00		▲



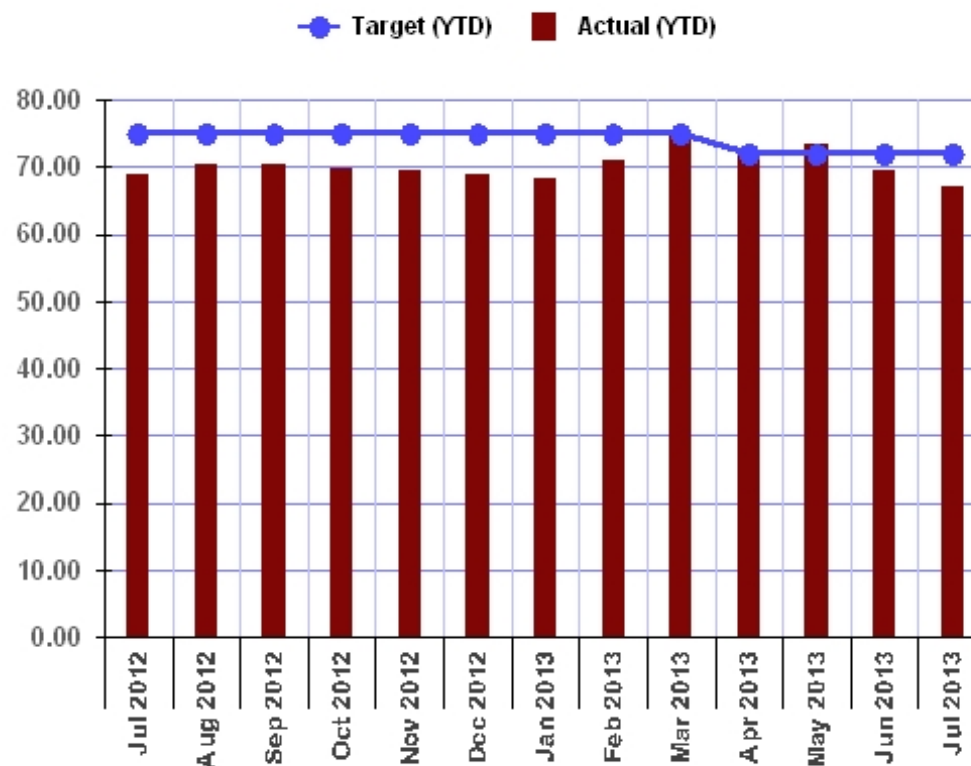
NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>Performance as at 31 July 2013 is 13.3% (for the last 12 months). This would appear to be worse than that of our statistical neighbours at 9.3% and the national average calculated in March 2012 of 11.0%. However, it should be noted that since November 2012, any child 'missing' from their foster or residential placement is counted as a</p>	<p><b>Performance Action Plan</b></p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>The Placement Stability group has met for a second time and will maintain a discrete focus on older teenagers. Terms of reference have been drafted for this group to provide a clear focus on its activity. The group will work to identify patterns within the current moves which have taken place and to ensure that the learning from this is taken forward.</p> <p>Multi-dimensional Treatment Foster Care staff are meeting with identified young people to discuss and plan the required assessments before their placement can be finalised. This may provide an opportunity for some of our most vulnerable young people to achieve stability in a</p>



NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
	placement. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 46/512 = 9.0%	<p>new placement.</p> <p>We are exploring whether some teenagers can be placed in our "trainer flats"; this would involve securing bank staff to work at short notice but might realise some savings and would enable us to work with these young people locally. The Service Manager for the LAC and the Leaving care service is reviewing staff resources to ascertain whether more supported-lodgings carers could be recruited as they have a good record of providing stable placements for older teenagers requiring some nurturing and support before independence.</p>

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

NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	69.00	75.00	▲
Aug 2012	70.30	75.00	▲
Sep 2012	70.50	75.00	▲
Oct 2012	69.90	75.00	▲
Nov 2012	69.40	75.00	▲
Dec 2012	68.80	75.00	▲
Jan 2013	68.40	75.00	▲
Feb 2013	71.10	75.00	▲
Mar 2013	74.80	75.00	●
Apr 2013	72.50	72.00	★
May 2013	73.40	72.00	★
Jun 2013	69.40	72.00	●
Jul 2013	67.10	72.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> Performance in July 2013 of 67.10% (YTD) is below the target of 72%.	<b>Performance Action Plan</b> Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct 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. Additionally we are rolling out training on the Secure Base model (support model to help foster carers become more therapeutic), which will be implemented by social workers. A new programme is underway for training 10 carers in Multi-dimensional Therapeutic Foster Care. We are also investing in additional training and enhancing the skill of social workers to support placements through Theraplay and Enhanced Parenting programmes.

## 7. Protection of Children

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



### 7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	87.80	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	13.30	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	67.10	72.00						
NI064 Child protection plans lasting 2 years or more	Percentage	5.80	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	8.70	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.80	99.50						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	99.50	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	85.00	93.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	88.60	91.00						

## 7. Protection of Children

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

### 7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
				Current status
RMSCYP01 Avoidable death or serious injury				
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	<b>Risk - What are the worst consequences of the risk?</b> Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.		Director CSC	<b>Risk - What are we planning to do?</b> Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. <b>Risk - What have we done to control the risk?</b> <ul style="list-style-type: none"> <li>• Quality control, relationships with providers.</li> <li>• Strength of partnerships.</li> <li>• Child protection systems.</li> <li>• Strong PR.</li> <li>• Ensure safeguarding plans fully implemented.</li> <li>• Regular supervision of staff procedures.</li> <li>• Regular timely inter-agency communication and meetings.</li> <li>• Education Psychologists now trained in trauma support.</li> <li>• Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations.</li> <li>• Safeguarding Board monitors action plans from Serious Case Reviews.</li> <li>• Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt.</li> <li>• Serious Youth Violence Strategy implemented.</li> <li>• MASH Information Sharing Protocols have been agreed and signed off.</li> </ul> <b>Risk - When is it going to be completed?</b> 30.09.2013 <b>Risk Notes</b> <ul style="list-style-type: none"> <li>• Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes.</li> <li>• Targeted Family Support undertaken to identify children at risk early and provide support.</li> <li>• Rag rating always maintained at 25 because of the impact when a child</li> </ul>


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>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 constellation of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority.</p>

## 7. Protection of Children

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







### 7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2013/14 Budget	Projected year-end variance as at Jul 13	Variance	% variance	Comments
07. NI Protection of Children	44,871	1,593		3.55	<b>Finance Overspend</b> Children's Social Care is showing a budget pressure of £1.6m. This comprises a £0.6m pressure in the placement budget for Looked after Children (LAC), a £1.6m pressure relating to cases for clients with no recourse to public funds, and a £0.5m pressure as a result of an increase in the number of young people who are leaving care. This cumulative cost pressure of £2.7m is to be managed down by ongoing efficiency measures, which are expected to delivery £1.1m in savings.

## Priority 08: Caring for Adults and Older People

### Hot Topics

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

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 13 v Mar 13	Direction of Travel Jul 13 v Jun 13
Red Risks			
	Responsible Officer	Current Status	
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		

## 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 Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	35.99	29.00						
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	45.70	50.00						
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	65.78	52.00						
NI131 Delayed transfers of care	Rate per 100,000	3.23	4.00						



## 8. Caring for Adults and Older people

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

### 8.3 Risk







Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Culture and Community Development, Head of Crime Reduction & Supporting People.	<b>Risk - When is it going to be completed?</b> It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this. This will deliver the required improvements to governance and changes to operational structures.  The performance framework will be completed and implemented by March 2014.  The Case Panel Review Group was established in April 2013. It is anticipated that recommendations to the board will be made on a quarterly basis beginning in September 2013.  A revised training programme will be developed and completed during 2013. Skills and competency self assessment and other audit tools will be utilised to inform the training programme during 2013. The competency and standards of practice framework will be piloted for full implementation in 2013/14.




## Priority 09: Active, Healthy Citizens

### Hot Topics

#### Lewisham Hospital

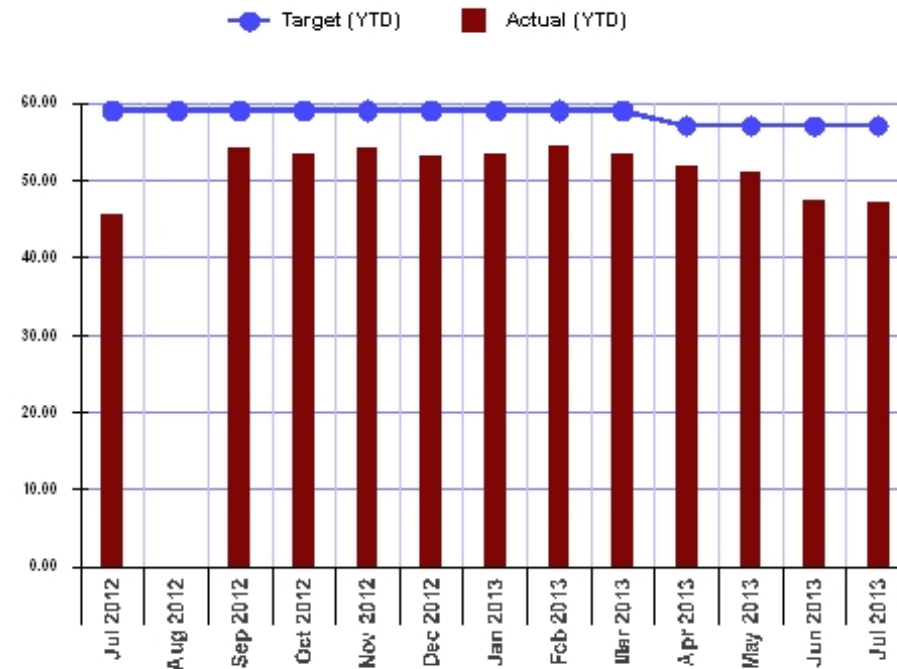
On the 31 July 2013 the High Court ruled that the Secretary of State for Health acted illegally when he approved a reduction in the services offered at Lewisham Hospital. The Council challenged the decision made by Jeremy Hunt on 31 January 2013 to reduce maternity and A&E services at Lewisham Hospital. At a hearing in the High Court from 2–4 July, the Council argued the decision was beyond the powers set out in the Unsustainable Provider Regime (UPR). The UPR confers powers on a Trust Special Administrator and on the Secretary of State respectively to make recommendations, and to take action, about an NHS Trust to which the TSA has been appointed, in this case the South London Healthcare NHS Trust. The Council argued it conferred no powers to take action about an NHS Trust, such as Lewisham Healthcare, to which a TSA had not been appointed. The Government is now set to appeal the High Court ruling, arguing that the TSA and the Health Secretary did have the necessary authority over Lewisham Hospital. The permission to appeal was given as this was the first occasion in which the TSA regime had been considered by the courts.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 13 v Mar 13	Direction of Travel Jul 13 v Jun 13
NI052 Take up of school lunches			

## NI052 - Take up of school lunches

NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	45.50	59.00	▲
Aug 2012		59.00	?
Sep 2012	54.10	59.00	▲
Oct 2012	53.50	59.00	▲
Nov 2012	54.20	59.00	▲
Dec 2012	53.10	59.00	▲
Jan 2013	53.50	59.00	▲
Feb 2013	54.40	59.00	▲
Mar 2013	53.40	59.00	▲
Apr 2013	51.80	57.00	▲
May 2013	51.00	57.00	▲
Jun 2013	47.50	57.00	▲
Jul 2013	47.00	57.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	<b>Performance</b> The Autumn and Spring terms have seen overall take up of school lunches of around 54% compared to 55% during the same period last year. Between March 2013 and July 2013 there has been a seasonal decrease.	<b>Performance Action Plan</b> Officers and Chartwells are working on a number of events designed to stimulate interest in school meals that should sustain and increase take up in primary and secondary schools. In 2013/14 work with Public Health is also being prepared to support this work.

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
CF/C19 Health of LAC	Percentage	92.20	93.00						
NI052 Take up of school lunches	Percentage	47.00	57.00						

Priority 9 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
LPI202 Library visits per 1000 pop	Number per 1000	615.12	572.00						
	Unit	Jul 13	Jul 12	Jun 13	Jun 12	May 13	May 12	12/13	
LPI202r Library visits rolling 12 months	Number	1,850,575	1,726,381	1,837,364	1,718,387	1,813,191	1,718,001	1,772,540	

Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 13	Target Jun 13	Against Target Jun 13	DoT Last year	DoT Last Quarter	Against Target Mar 13	Against Target Dec 12	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	89.50	91.00						

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone









### 9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Jul 13	YTD Jun 13	YTD May 13	YTD Apr 13	YTD Mar 13	12/13
LPI211a Children free swims	Number	11,865.00	7,592.00	5,691.00	3,185.00	34,969.00	34,969
LPI211b 60+ free swims	Number	5,662.00	3,867.00	2,540.00	1,165.00	11,344.00	11,344

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Jul 13	Direction of Travel Jul 13 v Jun 13	Variance Jul 13	Direction of Travel Jul 13 v Jun 13
			
Projects		Risk	
Current Status Aug 13	Direction of Travel Aug 13 v Jul 13	Current Status Aug 13	Direction of Travel Aug 13 v Jul 13
			

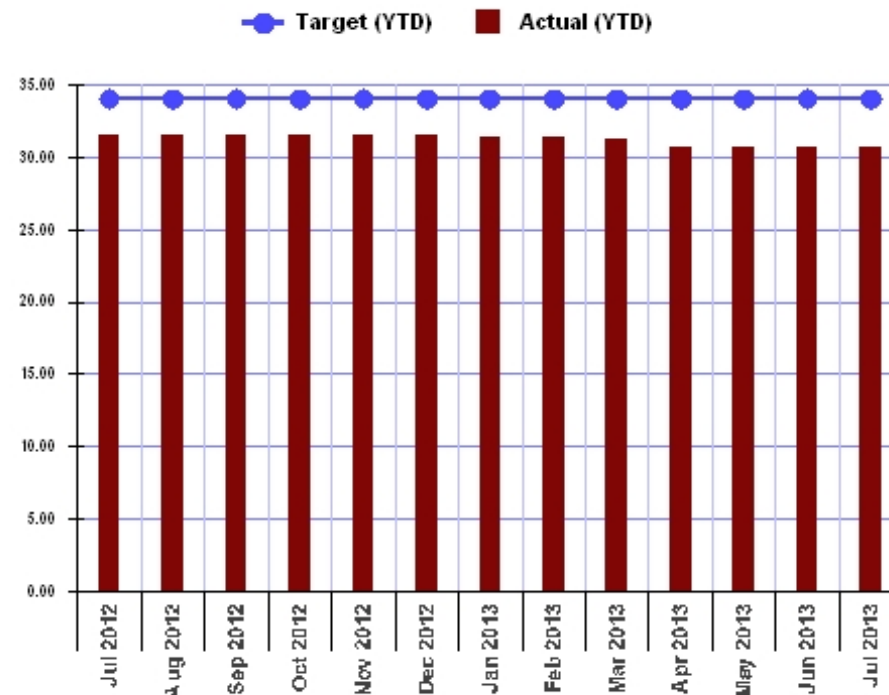
## 10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 13 v Mar 13	Direction of Travel Jul 13 v Jun 13
BV017a % Ethnic minorities employees	▲	■	■
LPI519 Percentage of FOI requests completed	▲	■	▲
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	■	▲
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	▲	
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration	▲	
RMSCOR19 Employee Relations	Chief Executive	▲	
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive	▲	
RMSCOR24 Management capacity and capability	Chief Executive	▲	
Finance			
	% variance	variance	
10. NI Inspiring Efficiency, Effectiveness, and Equity	1.18	958.00	

## BV017a % Ethnic minorities employees

BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	31.50	34.00	▲
Aug 2012	31.53	34.00	▲
Sep 2012	31.56	34.00	▲
Oct 2012	31.58	34.00	▲
Nov 2012	31.57	34.00	▲
Dec 2012	31.48	34.00	▲
Jan 2013	31.42	34.00	▲
Feb 2013	31.35	34.00	▲
Mar 2013	31.29	34.00	▲
Apr 2013	30.72	34.00	▲
May 2013	30.72	34.00	▲
Jun 2013	30.72	34.00	▲
Jul 2013	30.67	34.00	▲

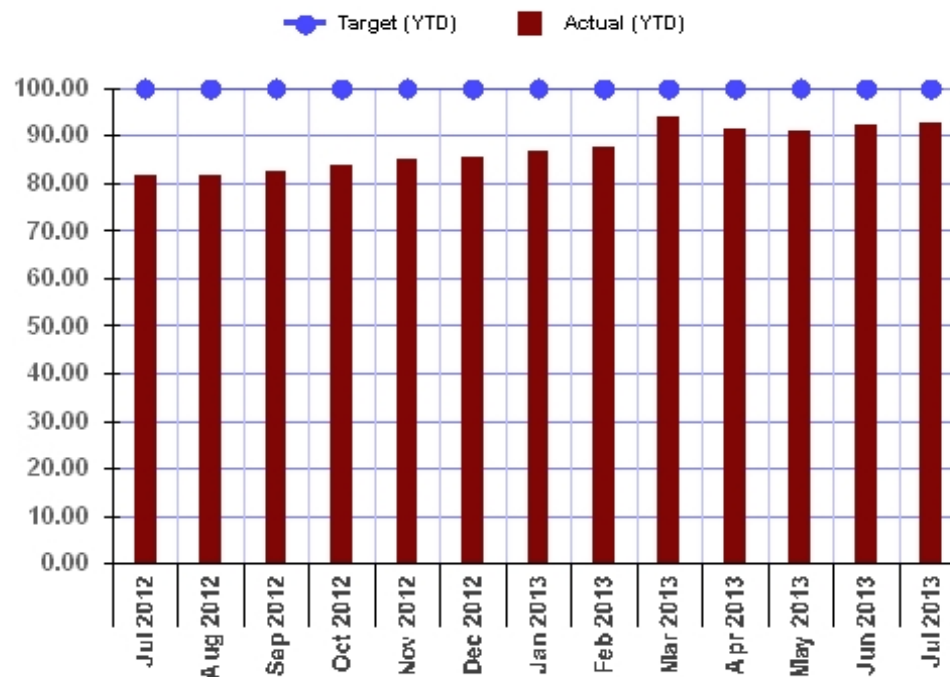


BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<b>Performance</b> 30.5% of all staff (non-schools and schools staff) are from Black, Asian and Minority Ethnic communities against the target of 34%. Non-schools staff represents 37.7% against a target of 40%. This performance has remained constant over the past year however representation of schools-based staff - in particular non-teaching support staff - remains below target.	<b>Performance Action Plan</b> Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.



## LPI519 Number of FOI requests completed in given timescales

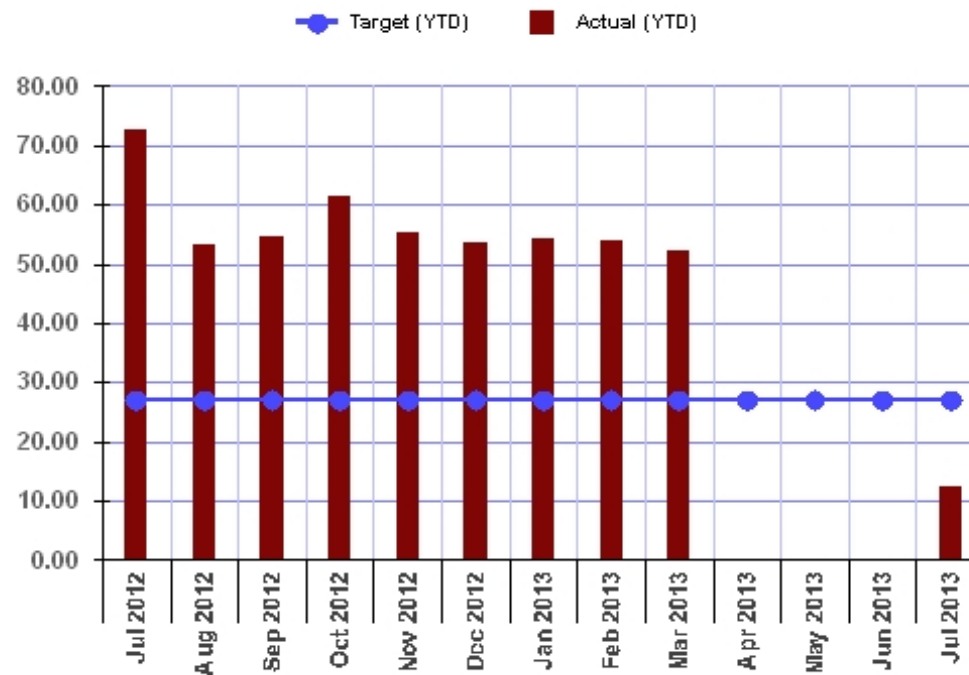
	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	81.68	100.00	▲
Aug 2012	81.39	100.00	▲
Sep 2012	82.25	100.00	▲
Oct 2012	83.80	100.00	▲
Nov 2012	84.86	100.00	▲
Dec 2012	85.24	100.00	▲
Jan 2013	86.72	100.00	▲
Feb 2013	87.72	100.00	▲
Mar 2013	94.00	100.00	▲
Apr 2013	91.53	100.00	▲
May 2013	91.07	100.00	▲
Jun 2013	92.38	100.00	▲
Jul 2013	92.53	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<b>Performance</b> The Council received 127 Freedom of Information (FOI) requests in July 2013 which represents the last closed period for reporting purposes. Of these, 118 requests were closed within the prescribed timescale, which represents a compliance rate of 93%. There were six requests which were closed outside of the statutory timescales, and three remain open.	<b>Performance Action Plan</b> The Corporate Team continue to support the directorate representatives who have managed to maintain good performance levels. They plan to investigate how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

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

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2012	72.73	27.00	★
Aug 2012	53.33	27.00	★
Sep 2012	54.55	27.00	★
Oct 2012	61.54	27.00	★
Nov 2012	55.36	27.00	★
Dec 2012	53.45	27.00	★
Jan 2013	54.24	27.00	★
Feb 2013	53.85	27.00	★
Mar 2013	52.17	27.00	★
Apr 2013	0.00	27.00	▲
May 2013	0.00	27.00	▲
Jun 2013	0.00	27.00	▲
Jul 2013	12.50	27.00	▲



LPI537 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Head of Personnel & Development	<b>Performance</b> The Council has recruited candidates to a total of sixteen posts since April 2013, including recruitment to five posts during July 2013. Out of the five appointments made in July 2013, two were gained by young people aged under 25 years.	<b>Performance Action Plan</b> Recruitment at this level has largely been made up of apprentices and the Council plans to continue raising awareness of careers with Lewisham for those entering the labour market. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage particularly where employment opportunities would be suitable for young people. Work is also continuing to ensure that a variety of entry routes are provided through trainee schemes and apprenticeships for young people seeking public sector career opportunities.

## 10. Inspiring Efficiency, Effectiveness and Equity

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




### 10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Jul 13	Target Jul 13	Against Target Jul 13	DoT Last year	DoT Last month	Against Target Jun 13	Against Target May 13	12/13
BV008 Invoices paid within 30 days	Percentage	90.82	100.00						
BV012 Days / shifts lost to sickness (Including Schools)	Number	7.66	8.00						
BV016a % of Disabled employees	Percentage	3.65	3.50						
BV017a % Ethnic minorities employees	Percentage	30.67	34.00						
LPI031 NNDR collected	Percentage	146.39	98.00						
LPI032 Council Tax collected	Percentage	93.59	95.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	33.33	25.00						
LPI519 Percentage of FOI requests completed	Percentage	92.53	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	12.50	27.00						
LPI726 Percentage of calls answered by the call centre	Percentage	87.24	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	92.82	95.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.08	8.00						

## 10. Inspiring Efficiency, Effectiveness and Equity

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

### 10.2 Projects

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

## 10. Inspiring Efficiency, Effectiveness and Equity

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



### 10.4 Finance

Net Expenditure Priority 10 (£000s)					
	2013/14 Budget	Projected year-end variance as at Jul 13	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	80,949	958	▲	1.18	<b>Finance Overspend</b> This priority is reporting a net overspend of £1.0m. Public Services division is projecting an overspend of £1.1m. This relates to parking budgets being overspent by £1.0m and other Public Services budgets overspent by £0.1m due to redundancy costs (relating to reorganisations). This overspend is offset by a net underspend of £0.1m delivered from services in Resources & Regeneration.

# 10. Inspiring Efficiency, Effectiveness and Equity

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


## 10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR04 Non compliance with Health & Safety Legislation				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsi... Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<b>Risk - What are the worst consequences of the risk?</b> <ul style="list-style-type: none"> <li>• Death or injury to public or staff.</li> <li>• Criminal prosecution.</li> <li>• Civil litigation.</li> <li>• Service stopped.</li> <li>• Cost of lost time dealing with incident and recovery.</li> <li>• Loss of public trust in Council.</li> </ul>		Chief Executive	<b>Risk - What are we planning to do?</b> 1) Review and refresh the Council's Health and Safety induction materials for all new joiners (September 2013). 2) Develop a corporate approach for monitoring implementation of Health and Safety audit recommendations (September 2013). <b>Risk - What have we done to control the risk?</b> Adoption of H&S BS18001 approach for managing H&S across the Council. H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. Occupational Health and Learning & Development H&S support commissioned through contracts. Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. All services complete annual self-assessment of their H&S compliance, and a rolling risk-based audit plan of full audits is in place. <b>Risk Notes</b> Action on the refresh of induction materials has been pushed back from December 2012. One H&S manual will be completed by September 2013. Work on this was originally anticipated for June 2013, and although this work has started, the timing has been impacted by the roll-out of SharePoint 2010.

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	<b>Risk - What are the worst consequences of the risk?</b> - Prosecution by the Health and Safety Executive, with cost and time implications. - Wrong assets in the wrong place, at the wrong time to deliver or improve services effectively, safely and within budget.		Executive Director for Resources & Regeneration	<b>Risk - What are we planning to do?</b> Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme (March 2014). <b>Risk - What have we done to control the risk?</b> Property asset rationalisation programme in place to reduce risk. Condition surveys for corporate buildings undertaken in 2011, and structured F&M programme developed. Condition surveys for schools (to meet DfE requirements) done in 2012. Service Level Agreements in place between CYP directorate and schools, for the provision of their F&M support. Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities. Decant of Town Hall completed.

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk


Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR19 Employee Relations				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Increase in disputes and grievances.</li> <li>• Increased staff turnover with related loss of knowledge and experience and expertise.</li> <li>• Recruitment difficulties.</li> <li>• Diversion of staff and management time away from core service delivery.</li> <li>• Disruption to service delivery.</li> </ul>		Chief Executive	<p><b>Risk - What are we planning to do?</b>  The following are built into the HR divisions work plan (Quarterly reviews in July and October 2013) -  Briefings to all managers.  Trade union engagement / union meetings with the Mayor.  Staff Forum engagement / staff survey.  Monitor staff and union feedback.  PES / Learning and Development offering.  Works Council.  Local Government Pension Scheme changes.</p> <p><b>Risk - What have we done to control the risk?</b>  Completed refresh of job descriptions, single status review, and accredited as an Investors in People employer.  Regular communications with staff via multiple channels on the pressures and changes the Council is facing.  HR reconfiguration included a 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, wellbeing, absence management, grievances and complaints.  Investors in People accreditation maintained.</p>



# 10. Inspiring Efficiency, Effectiveness and Equity

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## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR21 Data Integrity/Non Compliance/Information Security				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Inform... Security	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>Exposure of confidential information or corruption of data.</li> <li>Prosecution/fine for statutory breach.</li> <li>Diversion of resources and loss of public trust.</li> <li>Loss of access to GCSX data sources, health data sources and payment card transactions revoked.</li> </ul>		Chief Executive	<p><b>Risk - What are we planning to do?</b></p> <p>1) Implement recommendations from "third party access" audit (August 2013).</p> <p>2) Continue information asset audits and close any gaps identified (September 2013).</p> <p>3) Remove Outlook and Unified Access Gateway (UAG) web access, and replace with more secure network connections (September 2013).</p> <p>4) Scanning project trial (October 2013).</p> <p><b>Risk - What have we done to control the risk?</b></p> <p>Information asset register.</p> <p>Audits of compliance.</p> <p>Policies, procedures and guidance.</p> <p>Information sharing agreements (incl third parties).</p> <p>Information security role with new IT tools.</p> <p>Compliance with Code of Connection.</p> <p>Information audits of project management processes and documentation.</p> <p>Process for access to information complaints, appeals and ICO investigations.</p> <p>Retention and disposal policy.</p> <p>Ongoing communications and DMT updates.</p> <p><b>Risk Notes</b></p> <p>Remaining 2011/12 data breaches being assessed by the Information Commissioner's Office. Failure to achieve Priority Services Network could result in the Council losing access to the Government's Connect Secure Extranet (GCSX).</p>

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>Decline in the quality and flexibility of service delivery.</li> <li>Failure to manage services to meet customer/citizen need.</li> <li>Failure to innovate and improve delivery of services and deliver better value for money.</li> </ul>		Chief Executive	<p><b>Risk - What are we planning to do?</b>            1) Refresh of Directorate internal performance indicators, aligned to service plan objectives (September 2013).            2) Monitoring of savings implementation - not just financial, but also performance, risks, incidents etc (March 2014).</p> <p><b>Risk - What have we done to control the risk?</b>            Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement.            Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model.            Dedicated transformation team supporting service changes Council wide.            All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps.            Service Planning guidance for 2013/14 rolled out.</p> <p><b>Risk Notes</b>            Pushed back as business plans for 2013/14 not yet completed.</p>

# Appendix A - Performance Scoring Methodology

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

## Performance

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

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

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

## Data Quality Policy

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

## Appendix B - Projects, Risk & Finance Scoring Methodology

### Projects

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

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

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

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

### Risk

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

### Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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