












**Monthly Management Report
August
2014/15**

Contents

Key

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

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Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 14 Green ratings, 10 Amber ratings and 9 Red ratings.

Performance: Performance is being reported for July 2014. There are 33 performance indicators (65 per cent) reported as Green or Amber against target, and 24 performance indicators (47 per cent) which are showing an upward direction of travel. There are 18 performance indicators (35 per cent) reported as Red against target, and 24 performance indicators (47 per cent) which have a Red direction of travel. There are 7 indicators that have missing performance data.

Projects: Projects are being reported for August 2014. There is one changes to the projects summary dashboard this month, Priority 10 has changed from amber to n/a. There is one red project this month - Kender Phase 3.

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

Finance: The financial results for 31 July 2014 are as follows: The General Fund revenue budget is forecasting an overspend of £10.5m against a Net Revenue Budget of £268.062m for 2014/15. The Housing Revenue Account (HRA) is projecting a surplus of £0.4m and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; Priority 7, Protection of Children; and Priority 8, Caring for Adults and Older People.

Barry Quirk, Chief Executive
9 September 2014

Dashboard Summary





























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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																				
Current Period							Same period last year					13/14 outturn								
Overall Performance							Overall Performance					Overall Performance								
						Total					Total							Total		
18	9	24	3	1	3	58	20	8	26	4	58	16	11	27	2	1	1	58		
Direction of Travel																				
Current Period vs 13/14							Previous Period vs 12/13					Same period last year vs 12/13								
Direction of Travel							Direction of Travel					Direction of Travel								
						Total							Total							Total
24	3	24	7			58	21	0	24	13			58	22	1	25	10			58

Performance

This report contains July 2014 performance data, and finds that 33 indicators are reported as Green or Amber against target, which is up from one from last month (June 2014). In July, 18 indicators are reported as Red against target, which is up from 16 last month (June 2014). There are 7 indicators with missing data in July 2014, which is down from 11 last month (June 2014).

Direction of Travel

A total of 24 indicators show an upward trend in July 2014, which is up from 21 in the previous month. There are 24 indicators with a red direction of travel in July 2014, which is the same as last month (June 2014). In July, 7 indicators had missing data, which is down from 11 last month (June 2014).

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






Areas for Management Attention

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 14	DoT Jul 14 v Mar 14	DoT Jul 14 v Jun 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI079 Percentage of fly tip removal jobs completed within 1 day				4	3	p25
LPZ706 Percentage of properties let to those in temporary accommodation				4	6	p37
LPI129a % of children for whom contact received in month resulted in new referral				-	7	P45
NI062 Stability of placements of looked after children: number of moves				2	7	p46
NI063 Stability of placements of looked after children: length of placement				3	7	p47
NI064 Child protection plans lasting 2 years or more				4	7	p48
NI052 Take up of school lunches				4	9	p60
BV012c Days/Shifts lost to Sickness (Schools Only)				4	10	p66
BV017a % Ethnic minorities employees				9	10	p67
LPI500 % staff from ethnic minorities recruited at PO6 and above				4	10	p68
LPI519 Percentage of FOI requests completed				3	10	p69
Performance Indicators - Monthly Indicators (reported 1 month behind)						

Areas for Management Attention

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Performance Indicators - Quarterly Indicators					
	Against Target Jun 14	DoT Jun 14 v Mar 14	DoT Jun 14 v Mar 14	Consecutive periods Red (last 12 periods)	Priority No.
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)				-	6
LPI324 MMR1 Immunisation rates 2nd birthday				2	9

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Jul 14	DoT Jul 14 v Mar 14	DoT Jul 14 v Jun 14	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	★	✚	✚	3
NI157c % of other planning applications determined within 8 weeks	★	✚	✚	5
LPI029 Percentage of rent collected, excluding rent due on void properties	★	✚	✖	6
LPI037 Average Time to Re-let	★	✚	✚	6
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	✚	✚	7
AO/D40 % Adult Social Care clients receiving a review	★	✚	✚	8
LPI253 1C (1) % people using social care who receive self-directed support	★	✚	✖	8
LPI254 1C (2) % people using social care who receive direct payments	★	✚	✖	8
LPI272 2D Reablement/Rehabilitation No Support	★	✚	✚	8
LPI202 Library visits per 1000 pop	★	✚	✚	9
LPI031 NNDR collected	★	✚	✚	10
LPI726 Percentage of calls answered by the call centre	★	✚	✖	10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	★	✚	✚	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	✚	✖	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Jun 14	DoT Jun 14 v Mar 14	DoT Jun 14 v May 14	Priority No.
NI193 Percentage of municipal waste land filled	★	✚	✖	3
Performance Indicators - Half-Termly Indicators				
	Against Target Apr 14	DoT Apr 14 v Feb 14	DoT Apr 14 v Feb 14	Priority No.
BV045.12 % Half days missed - Secondary	★	✚	✚	2
BV046.12 % Half days missed - Primary	★	✚	✚	2

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major Projects Forward Plan - September 2014 to December 2014



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

Overall Summary: Projects and Programmes

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Corporate Programmes

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

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




Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - August 2014

	13/14	%	July 2014	%	August 2014	%
	10	37	8	33	8	36
	15	56	14	58	13	59
	2	7	2	8	1	5
Total	27	100	24	100	22	100

Red Projects - August 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.	42	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in project status since July 2014:

Changed from amber to red:

None

Changed from green to amber:

None

Changed from red to amber:

None

Changed from red to green:

None

Changed from amber to green:

None

Removals:

SharePoint 2010: The project completed in July 2014.

One ORACLE Project: The project completed in August 2014.

Mercury abatement: The project completed in August 2014.

Catford Town Centre - Phase 1: Due to changes in the scope of this project, the Catford Town Centre – phase 1 project has been superseded by the Catford Centre redevelopment and has therefore been removed.

Additions:

Catford Centre Redevelopment: This project supersedes the Catford Town Centre phase 1 project. A new Project Initiation Document for the Catford Centre redevelopment has been signed off by the Project Review Group. Further to the market exploration exercise and informal 1:2:1s with interested development parties, information has been received back which is being formulated to consider options for redevelopment. This work remains ongoing and will include a workshop with senior Council officers to present the findings and to revisit the aims and objectives for the wider regeneration programme. Key elements for discussion/agreement relate to the provision of additional housing, office accommodation to support Council services, commercial and retail provision, public realm and leisure facilities (incl. night-time economy).

Drumbeat Phase 3 (new build): This project seeks to provide a new teaching and resource block at Drumbeat 6th form School (Brockley site). It will provide c.500sq.m of modern teaching facilities (split over 2 storeys), providing an environment to enable students to enhance their life skills and to help develop independent living skills. The project is part of the Council's wider strategy for strengthening its SEN education provision by creating a greater range of specialist placements within Lewisham so that fewer children need to be educated outside of the borough. An Education Funding Agency grant of £938,000 was awarded to the Council to meet the costs of the teaching block and Practical Completion is required to be achieved by 31 March 2015.

Overall Performance: Risk

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

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

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

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

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

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

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

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








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

Risk 15 (safe and effective strategic assets / premises) has been downgraded from red to amber as work on the property asset database and monitoring programmes rolls out. Risk 6 (financial failure) has been escalated from amber to red in recognition of the challenges of identifying and delivering the significant level of savings required.

Risk management funding has been agreed to support risk mitigation work in two areas - Estate surveys (condition and lease) of commercial assets to evaluate and ensure the most commercial terms are being applied to maximise income and tree maintenance and replacement works to stem rising insurance claims and reduce further risk of claims.



















Overall Performance: Risk

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






































Overall Performance: Risk

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

Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM		16	16	30/06/2014	6		0.00
10 Financial control failure	COM		12	16	30/06/2014	4		4.00
24 Risk to delivery of service due to reduced resources and or increased demand	COM		16	16	30/06/2014	6		0.00
04 Failure of H&S Management in the Housing Estate	CUS		12	16	30/06/2014	9		4.00
09 Injury to staff or customers	CUS		15	15	30/06/2014	9		0.00
11 Financial failure	CUS		15	15	30/06/2014	9		0.00
14 Industrial action by Council staff	CUS		9	15	30/06/2014	9		6.00
28 Unavailability of and/or poor implementation of new systems disrupts core business activities	CUS		16	16	30/06/2014	4		0.00
29 Information Governance Failure	CUS		15	15	30/06/2014	8		0.00
08 Dependency on IT systems	CYP		25	25	30/06/2014	9		0.00
09 Asset and premises management	CYP		16	16	30/06/2014	9		0.00
12 Budget overspend	CYP		15	15	30/06/2014	6		0.00
27 Data Breach and errors	CYP		15	15	30/06/2014	8		0.00
28 Failure to meet demands of Demographic Growth	CYP		16	16	30/06/2014	9		0.00
29 Poor inspection report in schools	CYP		15	15	30/06/2014	6		0.00
30 Welfare Reform	CYP		16	16	30/06/2014	6		0.00
33 Failure to keep archived records secure	CYP		16	16	30/06/2014	6		0.00
01 Delays or failure to agree and implement savings proposals	R&R		16	16	30/06/2014	6		0.00
06 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R		16	16	30/06/2014	6		0.00
08 Breach of information security and compliance requirements	R&R		15	15	30/06/2014	5		0.00

Overall Performance: Risk

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

Overall Performance: Finance

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Performance

	Jun 2014	%	July 2014	%
★	5	50	5	50
●	2	20	2	20
▲	3	30	3	30
Total	10	100	10	100

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

The directorates' net General Fund revenue budget is forecasting an overspend of £10.5m against a Net Revenue Budget of £268.062m for 2014/15. At the same time last year an overspend of £0.7m was forecast. The consolidated results for the year were an underspend of £1.8m.

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

Finance by Priorities (£000s)







	2014/15 Budget	Latest projected year end variance as at Jul 14	% variance
01. NI Community Leadership and Empowerment	6,832	-440.00	-6.44
02. NI Young People's Achievement and Involvement	9,800	0.00	0.00
03. NI Clean, Green and Liveable	19,400	300.00	1.55
04. NI Safety, Security and Visible Presence	13,700	-200.00	-1.46
05. NI Strengthening the Local Economy	4,500	-300.00	-6.67
06. NI Decent Homes for All	2,800	1,500.00	53.57
07. NI Protection of Children	44,100	8,600.00	19.50
08. NI Caring for Adults and Older People	81,200	1,800.00	2.22
09. NI Active, Healthy Citizens	7,768	-960.00	-12.36
10. NI Inspiring Efficiency, Effectiveness, and Equity	77,962	200.00	0.26
CEX NI Corporate Priorities	268,062	10,500.00	3.92

Priority 01: Community Leadership & Empowerment

Hot Topics

Crofton Park and Honor Oak Park neighbourhood area

Crofton Park and Honor Oak Park has been designated a neighbourhood area with its own neighbourhood forum. It is the first neighbourhood area to be designated in the borough and means that, through the forum, local people can now prepare a neighbourhood plan setting out how they want their area to develop. Once it is agreed it will become a legal document that must be considered when decisions are made on planning applications. Neighbourhood plans can contain a wide variety of policies relating to building and development, from the types of extensions people can build on their homes to the delivery of commercial development. Membership of the forum is open to anyone who lives or works in the neighbourhood area. The Archibald Corbett Society is currently asking residents to give their views on proposals to form a Corbett Neighbourhood Forum.

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

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

1. Community Leadership and Empowerment

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

1.1 Performance









Priority 1 - Monthly Indicators									
	Unit	Actual Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
WARLA002 Average attendance (Local Assemblies)	Number	78	75	★	❌	❌	★	?	★

Priority 02: Young People's Achievement and involvement

Hot Topics

A Level and GCSE results

Lewisham teenagers are celebrating another set of top A-level results which will see even more students heading off to the country's most prestigious universities. Provisional results released on 14 August show that Lewisham has again matched the national average pass rate of 98 per cent. There has also been a significant increase in the number of students gaining distinctions in level 3 vocational courses, which are equivalent A-B grades at A-level. GCSE results have also been released and many Lewisham students achieved a significant number of A* and A grades. At Prendergast Ladywell Fields College, the percentage of students achieving five A*–C grades including English and Mathematics rose by nine percentage points from last year and over half of all GCSE grades at Prendergast Hillyfields College were graded B or above.

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

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

2. Young People's Achievement and Involvement

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







2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
LPZ569 % SEN statements and EHCPs completed on time	Percentage	80.70	100.00						
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	86.80	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Apr 14 v Feb 14	Against Target Feb 14	Against Target Dec 13	SchY 12/13
BV045.12 % Half days missed - Secondary	Percentage	4.76	6.25						
BV046.12 % Half days missed - Primary	Percentage	3.48	4.70						

2. Young People's Achievement and Involvement

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

2.2 Projects









Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Dec 2016	
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2014	
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Dec 2014	
PMSCYP Primary Places Programme 2014/15	CYP	TBC	Dec 2015	
PMSCYP Renovation of House on the Hill	CYP	£1.75m	TBC	
PMSCYP Drumbeat Phase 3 (new build)	CYP	£938k	Mar 2015	




Priority 03: Clean, Green and Liveable

Hot Topics

Green Flag Awards

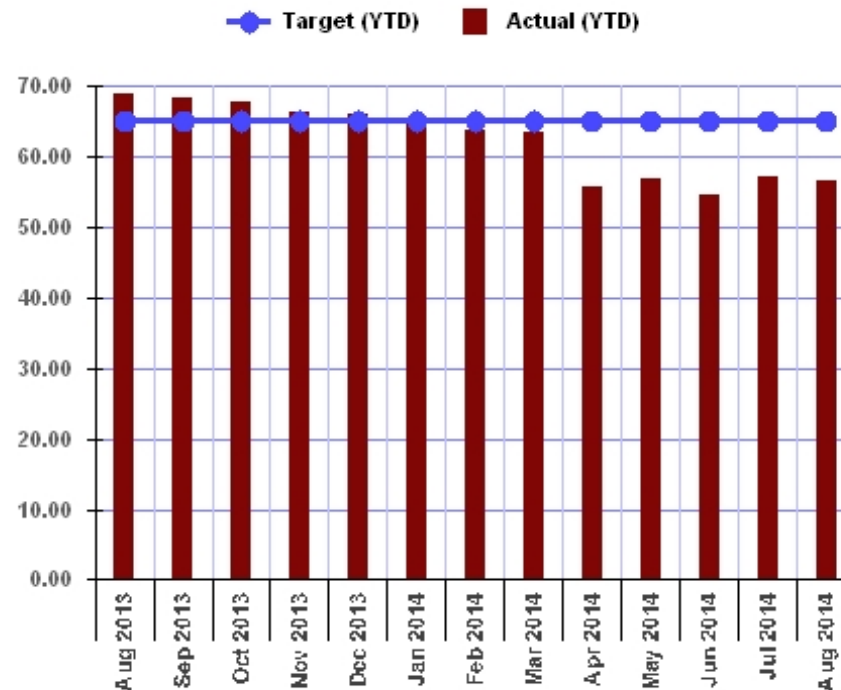
Following the announcement of this year's Green Flag awards, Lewisham is now ninth in the country for the number of awards given by the charity Keep Britain Tidy. Five Community Green Flag awards were also awarded for Lewisham's nature conservation sites. The awards recognise and reward the best parks and green spaces across the country and are a sign to the public that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities. The Green Flag Awards are judged by volunteer experts who visit applicant sites and assess them against eight strict criteria, including horticultural standards, cleanliness, sustainability and community involvement. Lewisham's parks and open spaces are run and managed by Glendale Grounds Management in partnership with the Council.

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

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

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

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



LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance The indicator measures the percentage of fly tips removed within 1 day of report. Performance in July was 64.01%, falling just below the 65% target.	Performance Action Plan Cleansing are working with Housing partners to identify ways of reducing the amount of fly tip activity in the area. The service is benchmarking itself against other local authorities' standards of performance.

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 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	57.02	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.94	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	?	99.25						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	90.17	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	92.96	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.33	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	93.67	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Last month	Against Target May 14	Against Target Apr 14	13/14
NI191 Residual household waste per household (KG)	Kg/Household	62.15	58.75						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.87	20.00						
NI193 Percentage of municipal waste land filled	Percentage	0.40	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 14	YTD Jun 14	YTD May 14	YTD Apr 14	YTD Mar 14	13/14
LPI720d Number of noise nuisance complaints requiring a visit	Number	?	600.00	354.00	101.00	2,123.00	2,123.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	1,396.00	984.00	581.00	303.00	5,223.00	5,223.00

3. Clean, Green and Liveable

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





3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Aug 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£400k (round 1 funding)	Round 2 funding announcement in Dec 2015	
PMSRGN Redevelopment of the Lewisham Central Opportunity Site: Phase 1	Resources & Regeneration	£598k	Jun 2014	
PMSRGN TFL Programme 2014/15	Resources & Regeneration	£2.411m	Apr 2015	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

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

4. Safety, Security and Visible Presence

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

4.1 Performance

📈 Improving - where smaller is better

📉 Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	601.00	420.00	📉	517.00	📉
Outer London	Number	462.00	336.00	📉	369.00	📉
Inner London	Number	544.00	396.00	📉	448.00	📉
Robbery						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	251.00	170.00	📉	436.00	📈
Outer London	Number	179.90	136.90	📉	242.00	📈
Inner London	Number	300.00	228.00	📉	434.00	📈
Burglary						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	778.00	594.00	📉	1,106.00	📈
Outer London	Number	659.70	490.70	📉	762.00	📈
Inner London	Number	791.00	596.00	📉	975.00	📈
Criminal Damage						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	792.00	578.00	📉	731.00	📉
Outer London	Number	600.00	443.00	📉	582.00	📉
Inner London	Number	642.00	470.00	📉	646.00	📈

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

Theft of vehicle						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	234.00	181.00	✗	269.00	✓
Outer London	Number	217.70	162.70	✗	200.00	✗
Inner London	Number	272.00	201.00	✗	243.00	✗
Theft from vehicle						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	433.00	322.00	✗	479.00	✓
Outer London	Number	515.95	391.95	✗	642.00	✓
Inner London	Number	578.00	436.00	✗	676.00	✓
Theft from person						
	Unit	YTD Jul 14	YTD Jun 14	Change since last month	YTD Jul 13	Change since same period last year
Lewisham	Number	205.00	157.00	✗	271.00	✓
Outer London	Number	156.05	119.05	✗	229.00	✓
Inner London	Number	546.00	425.00	✗	959.00	✓

Priority 05: Strengthening the Local Economy









Hot Topics

The Mayor of Lewisham Business Awards

The Mayor of Lewisham Business Awards are an opportunity for local businesses to celebrate their successes and increase their profile within the community. The awards are open to any business in the borough and all nominations are considered by a judging panel including people in business and professional business advisers, that meets three times a year. One of the latest winners is Claudi & Fin frozen yogurt lollies, a business co-founded by two women from Forest Hill. Following advice gained at a Start-Up Seminar in 2012, run by the Lewisham Business Advisory Service, the business was set up and successfully entered into a competition run by StartUp Britain for a 12-month contract with Sainsbury's to supply their product in over 300 Sainsbury's stores. Co-founder Meriel Kehoe, said: 'We very much see ourselves as a Lewisham business and are grateful for the local support we have received; from the business advice we got from Tony Goldstein at South East Enterprise to the advice on food labelling we received from the local council. Other winners in this round of the awards were Catford-based Phobes Garden Centre in the Corporate Social Responsibility category and Deptford-based MuLondon in the Customer Care category.'

Catford Street Market

Catford Broadway's street market was bolstered with new traders on Saturday 26 July, kick-starting the beginning of a much larger market on the last Saturday of every month. Following the success and popularity of June's European two-day market which brought more than a dozen additional specialist stalls to Catford, an enhanced market will now return every month to the town centre. Alongside regular Saturday traders who sell flowers and plants, fresh fish, fruit and vegetables and kitchenware, there will be new stalls with Caribbean food, German sausages, cakes, fashion jewellery, bags and aromatherapy products with more new stalls planned over the coming months.

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

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

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
NI157b % Minor planning apps within 8 weeks	Percentage	82.62	70.00	★	❌	❌	★	★	★
NI157c % of other planning applications determined within 8 weeks	Percentage	85.84	80.00	★	✅	✅	★	★	🔴

5. Strengthening the Local Economy

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



5.1 Performance

Priority 5 - Monthly contextual Indicators							
	Unit	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	YTD Mar 14	13/14
LPI472 Job Seekers Allowance claimant rate	Percentage	3.30	3.30	3.50	3.60	3.80	3.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,200.00	1,215.00	1,310.00	1,305.00	1,415.00	1,415.00
LPI475 Average house price(Lewisham)	£	365,823.00	352,751.00	345,595.00	336,337.00	328,817.00	328,817.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Jun 14	YTD Mar 14	YTD Dec 13	YTD Sep 13	YTD Jun 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	0.00	30.00	25.00	21.00	1.00	14.00
LPI423 Local employment rate	Percentage	?	73.80	72.00	71.20	71.40	69.40

5. Strengthening the Local Economy

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

5.2 Projects









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








Priority 06: Decent Homes for All

Hot Topics

Affordable Housing

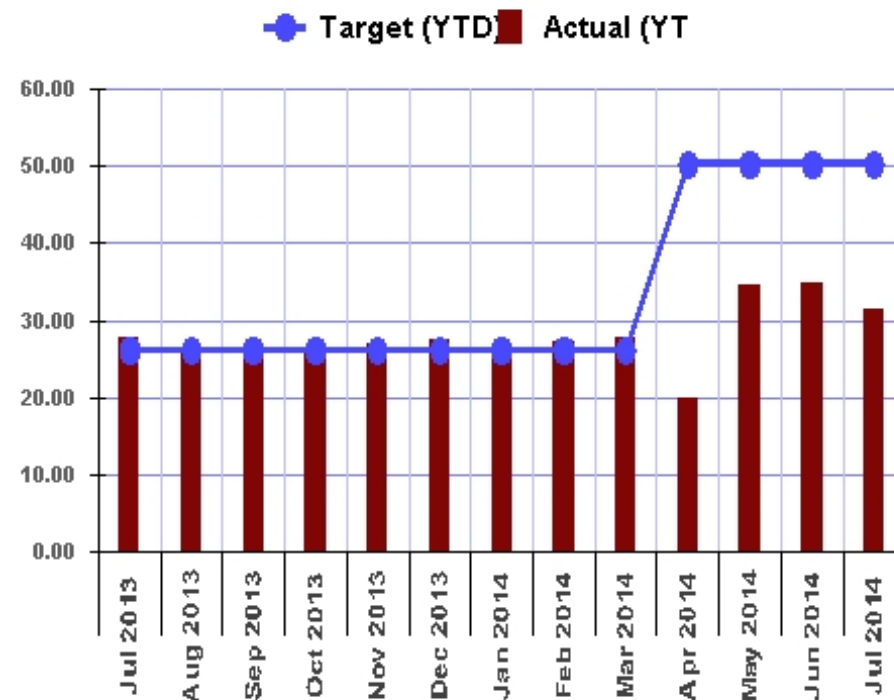
The Council's ambitious house building plans for the borough have been boosted further with the announcement that it has won £6.2m from the Greater London Authority, as part of the Mayor's Housing Covenant Programme (2015-18). The money will fund the building of 164 affordable homes by 2019, with work starting on these homes in 2015/16. Funding for a further 80 units that could be built by April 2019 could follow, subject to further agreement. The money will help fund the Council's current commitment to build 500 new council homes in the next five years and allow the Council to expand this programme further.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 14 v Mar 14	Direction of Travel Jul 14 v Jun 14
LPZ706 Percentage of properties let to those in temporary accommodation			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Jun 14 v Mar 14	Direction of Travel Jun 14 v Mar 14
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer Services		
Finance			
	% variance	variance	
06. NI Decent Homes for All	53.57	1,500.00	

LPZ706 Percentage of properties let to those in temporary accommodation

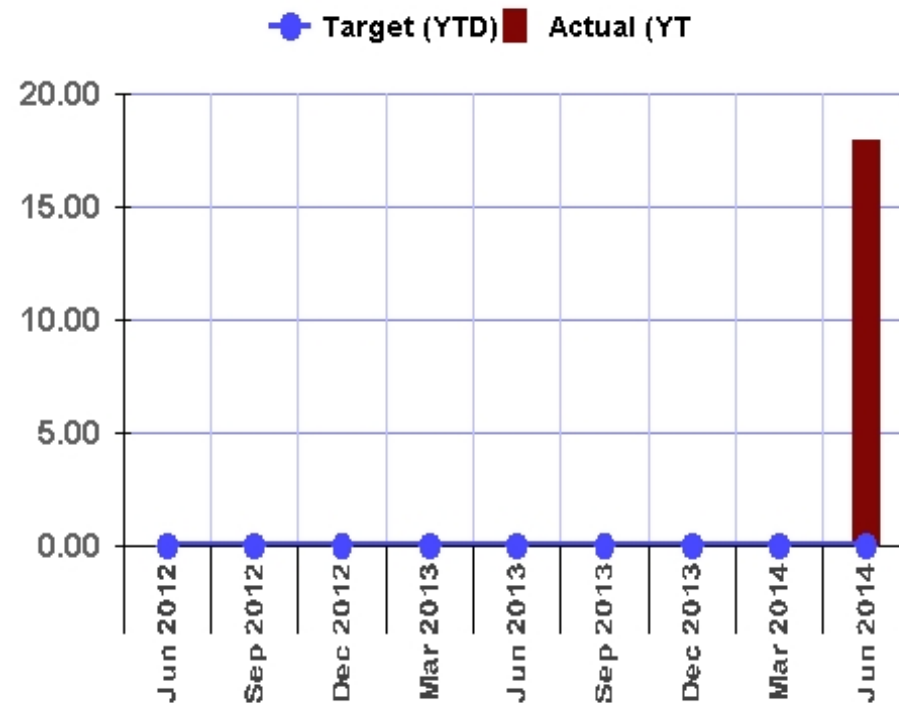
LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	27.76	26.10	★
Aug 2013	26.21	26.10	★
Sep 2013	26.58	26.10	★
Oct 2013	25.69	26.10	●
Nov 2013	26.88	26.10	★
Dec 2013	27.40	26.10	★
Jan 2014	26.79	26.10	★
Feb 2014	27.18	26.10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



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance By the end of July 31.4% of all lets made via Homesearch were to households in temporary accommodation (TA).	Performance Action Plan Although the overall percentage of lets to Homeless in TA is showing as 31.4%, the service is working closely with colleagues to help increase the number of homeless in TA offers for studios and one bed properties which will increase the overall percentage. The percentage of lets of family sized properties to homeless in TA is 50.4%.

LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)

LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 2012	0	0	▲
Sep 2012	0	0	▲
Dec 2012	0	0	▲
Mar 2013	0	0	▲
Jun 2013	0	0	▲
Sep 2013	0	0	▲
Dec 2013	0	0	▲
Mar 2014	0	0	▲
Jun 2014	18	0	▲



LPZ757 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance At the end of June there were 18 families who had been in non self contained nightly paid accommodation for more than 6 weeks.	Performance Action Plan This is the first time that this target has been missed. Plans are in place to reduce this to zero by the end of the next quarter.

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 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	99.45	99.00	★	🟢	🔴	★	🟡	🟡
LPI037 Average Time to Re-let	Number	9.95	23.00	★	🟢	🟢	★	★	★
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.84	99.60	★	🔴	🟢	★	★	★
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	31.40	50.30	▲	🔴	🔴	▲	▲	★
NI156 Number of households living in Temporary Accommodation	Number	1,510.00	1,450.00	🟡	🟢	🔴	🟡	🟡	▲
Priority 6 - Quarterly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Last quarter	Against Target Mar 14	Against Target Dec 13	13/14
LPZ705 Number of homes made decent	Number	183.00	183.00	★	➡	➡	★	★	★
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	25.00	0.00	★	🟢	🟢	★	★	★
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	18.00	0.00	▲	🔴	🔴	★	★	★

6. Decent Homes for All

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









6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	YTD Mar 14	13/14
LPI658d Total number of homelessness applications where a decision has been made	Number	296.00	198.00	146.00	91.00	1,073.00	1,073.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	83.11	83.84	83.56	81.32	64.21	64.21
LPZ747 Number of households on the housing register	Number	8,384.00	8,276.00	8,312.00	8,301.00	8,294.00	8,294
LPZ748 Number of approaches to HOC and SHIP	Number	3,325.00	2,570.00	1,708.00	861.00	11,860.00	11,860

6. Decent Homes for All

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

6.2 Projects

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

6. Decent Homes for All

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

6.2 Projects

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

6. Decent Homes for All

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

6.4 Finance

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

Priority 07: Protection of Children

Hot Topics

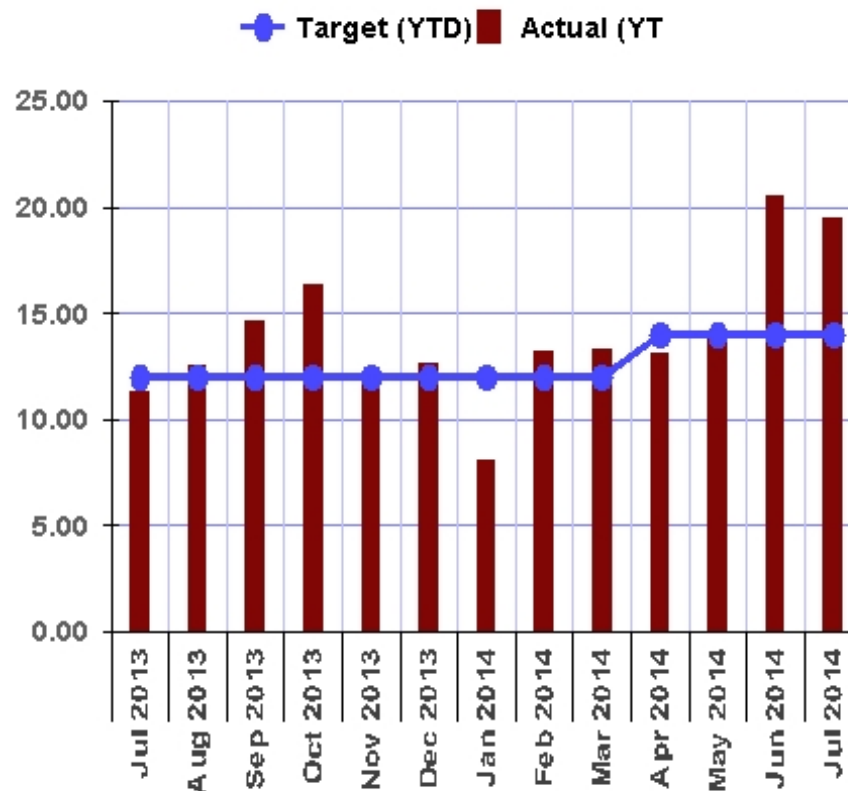
There are no 'Hot Topics' to report for Priority 7 this month.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 14 v Mar 14	Direction of Travel Jul 14 v Jun 14
LPI129a % of children for whom contact received in month resulted in new referral			
NI062 Stability of placements of looked after children: number of moves			
NI063 Stability of placements of looked after children: length of placement			
NI064 Child protection plans lasting 2 years or more			
Finance			
	% variance	variance	
07. NI Protection of Children	19.50	8,600.00	
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

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

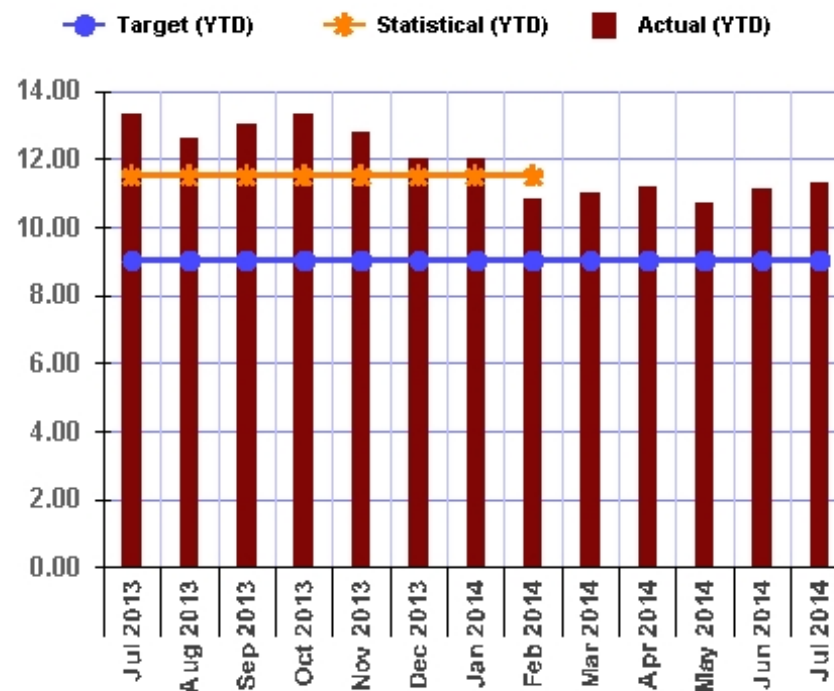
LPI129a % of children for whom contact received in month resulted in new referral			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	11.30	12.00	★
Aug 2013	12.50	12.00	●
Sep 2013	14.60	12.00	▲
Oct 2013	16.40	12.00	▲
Nov 2013	12.20	12.00	●
Dec 2013	12.60	12.00	●
Jan 2014	8.10	12.00	★
Feb 2014	13.20	12.00	▲
Mar 2014	13.30	12.00	▲
Apr 2014	13.10	14.00	★
May 2014	13.90	14.00	★
Jun 2014	20.60	14.00	▲
Jul 2014	19.50	14.00	▲



LPI129a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Referral and Assessment Service Group Manager	Performance The percentage of contacts resulting in new referrals has increased, as has the number of s47 enquiries. Where there is reasonable cause to suspect that a child is suffering or likely to suffer harm, the local authority is required under s47 of the Children Act 1989 to make enquiries (open referral), to enable it to decide whether it should take any action to safeguard and promote the welfare of the child.	Performance Action Plan The Quality Assurance Service has carried out an initial audit of a sample of cases which found the decision making by team managers to carry out Section 47 investigations to be correct. The initial audit has not provided us with an explanation as to why there is a sudden peak in the number of Section 47 Investigations. The Service Manager for Referral and Assessment is currently reviewing all Section 47 investigations that resulted in No Further Action in the last 2 months to ascertain the factors that have led to a sudden peak. In 2013 Lewisham number of referrals per 10,000 was lower than our statistical neighbours, while the number of s47 enquiries per 10,000 was very similar at 130 and 129 respectively. We will not know if other London authorities are experiencing similar increases in referrals and s47 enquiries until benchmark data is published in November 2014.

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

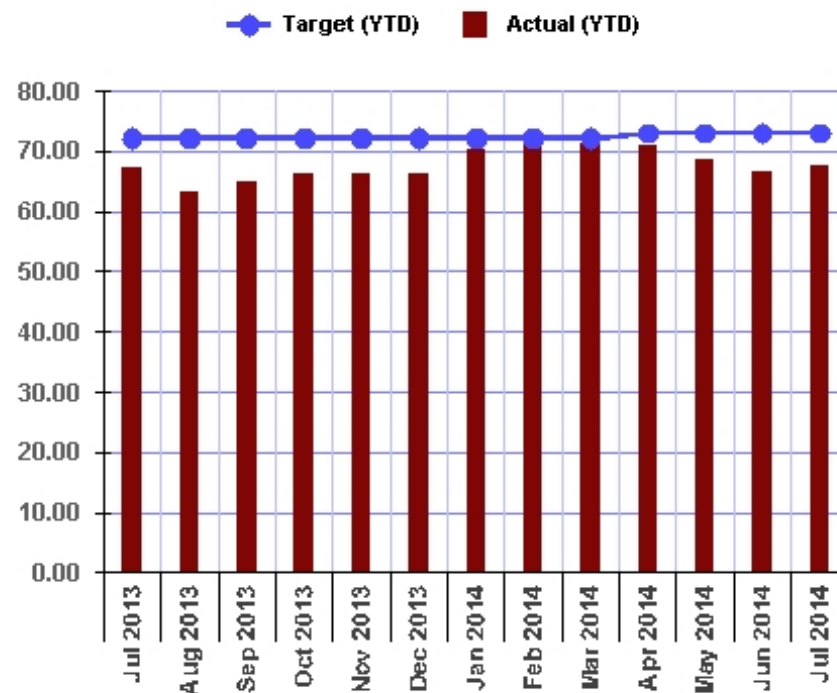
NI062 Stability of placements of looked after children: number of moves				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Jul 2013	13.30	9.00	11.50	▲
Aug 2013	12.60	9.00	11.50	▲
Sep 2013	13.00	9.00	11.50	▲
Oct 2013	13.30	9.00	11.50	▲
Nov 2013	12.80	9.00	11.50	▲
Dec 2013	12.00	9.00	11.50	▲
Jan 2014	12.00	9.00	11.50	▲
Feb 2014	10.80	9.00	11.50	▲
Mar 2014	11.00	9.00		▲
Apr 2014	11.20	9.00		▲
May 2014	10.70	9.00		▲
Jun 2014	11.10	9.00		▲
Jul 2014	11.30	9.00		▲



NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 July 2014 is 11.3% (for the last 12 months). However, each time a child goes 'missing' from their foster or residential placement it is counted as a placement move. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 8.8%.	Performance Action Plan <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>An audit undertaken in August 2013 looked at all of the children and young people in this cohort and found that moves occur for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining group cohort display some very challenging behaviours and complex needs.</p> <p>We have continued to use 'KEEP', the training programme for foster carers. It aims at the challenges carers experience parenting our Looked After Children (LAC) and has been well received. This forms an important part of our strategy to support carers. Staff in both LAC and the Leaving Care Service have been made aware so they can support carers in maintaining consistency.</p>

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

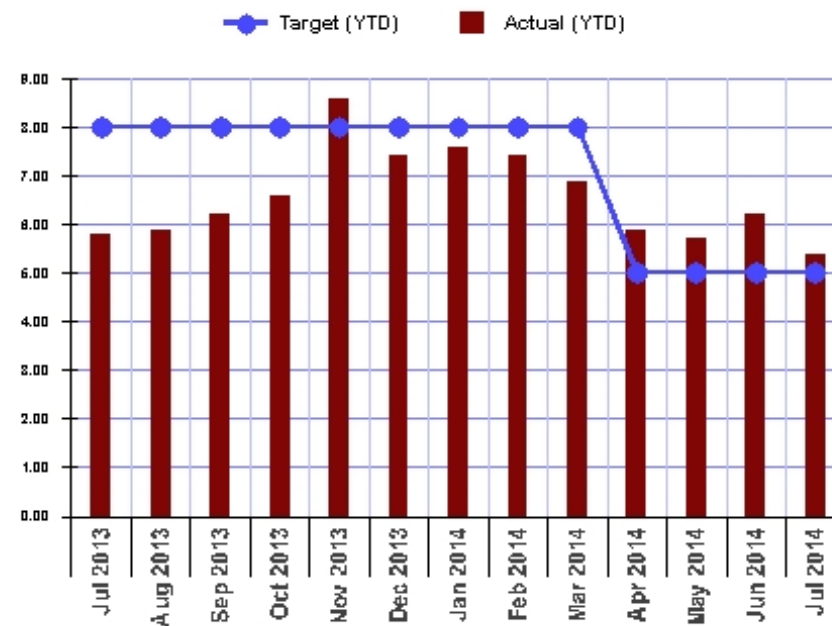
NI063 Stability of placements of looked after children: length of placement			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	67.10	72.00	▲
Aug 2013	63.10	72.00	▲
Sep 2013	64.80	72.00	▲
Oct 2013	66.20	72.00	▲
Nov 2013	66.40	72.00	▲
Dec 2013	66.20	72.00	▲
Jan 2014	70.30	72.00	●
Feb 2014	71.60	72.00	●
Mar 2014	71.40	72.00	●
Apr 2014	71.10	73.00	●
May 2014	68.60	73.00	▲
Jun 2014	66.70	73.00	▲
Jul 2014	67.70	73.00	▲



NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 July 2014 is 67.7%, below the 2014-15 target 73%	Performance Action Plan Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct Child and Adolescent Mental Health Service (CAMHS) consultation with carers. Challenging behaviour of older children continues to be a focus of attention, with carers being helped with strategies to reduce the impact of negative behaviour. A Multi-agency Placement Stability Group has now been set up.

NI064 - Child protection plans lasting two years or more

NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	5.80	8.00	★
Aug 2013	5.90	8.00	★
Sep 2013	6.20	8.00	★
Oct 2013	6.60	8.00	★
Nov 2013	8.60	8.00	▲
Dec 2013	7.40	8.00	★
Jan 2014	7.60	8.00	★
Feb 2014	7.40	8.00	★
Mar 2014	6.90	8.00	★
Apr 2014	5.90	5.00	▲
May 2014	5.70	5.00	▲
Jun 2014	6.20	5.00	▲
Jul 2014	5.40	5.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 July 2014 was 5.4%	Performance Action Plan Lewisham 2014/15 target has been set with a view to achieving national top quartile, however, some children should remain subject to a child protection plan, even if it is more than two years, because they need professionals from all agencies to monitor them.

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	19.50	14.00						
LPZ900 % of single assessments completed within 45 working days	Percentage	91.98	?						
NI062 Stability of placements of looked after children: number of moves	Percentage	11.30	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	67.70	73.00						
NI064 Child protection plans lasting 2 years or more	Percentage	5.40	5.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.50	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	98.80	99.80						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00						

7. Protection of Children

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



7.1 Performance

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

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
				Current status
RMSCYP01 Avoidable death or serious injury				
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.		Director CSC	Risk - What are we planning to do? Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Quality control, relationships with providers. • Strength of partnerships. • Child protection systems. • Strong PR. • Ensure safeguarding plans fully implemented. • Regular supervision of staff procedures. • Regular timely inter-agency communication and meetings. • Education Psychologists now trained in trauma support. • Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. • Safeguarding Board monitors action plans from Serious Case Reviews. • Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt. • Serious Youth Violence Strategy implemented. • MASH Information Sharing Protocols have been agreed and signed off. Risk - When is it going to be completed? 30.09.14 Risk Notes <ul style="list-style-type: none"> • Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes. • Targeted Family Support undertaken to identify children at risk early and provide support.


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<ul style="list-style-type: none"> Rag rating always maintained at 25 because of the impact on the Council when a child known to CSC dies as a result of abuse. CSC deal with child abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority.

7. Protection of Children

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







7.4 Finance


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

Priority 08: Caring for Adults and Older People

Hot Topics

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

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 14 v Mar 14	Direction of Travel Jul 14 v Jun 14
Red Risks			
	Responsible Officer		Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
08. NI Caring for Adults and Older People	2.22	1,800.00	

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
AO/D40 % Adult Social Care clients receiving a review	Percentage	22.46	22.00						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	87.72	70.00						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	20.39	19.00						
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.15	3.69						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	84.10	50.00						

8. Caring for Adults and Older People

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



8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	Jul 14	Jun 14	May 14	Apr 14	Mar 14	13/14
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	4,866.00	3,664.00	2,596.00	1,423.00	11,900.00	11,900.00

8. Caring for Adults and Older People

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

8.3 Risk

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

8. Caring for Adults and Older People

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

8.4 Finance







Net Expenditure Priority 08 (£000s)					
	2014/15 Budget	Projected year-end variance as at Jul 14	Variance	% variance	Comments
08. NI Caring for Adults and Older People	81,200	1,800	▲	2.22	Finance Overspend The Adult Services division is forecast to overspend by £1.8m. This is largely due to overspends on the budgets of packages and placements which is, in part, attributable to demographic factors.







Priority 09: Active, Healthy Citizens

Hot Topics

Improving access to fresh, organic vegetables

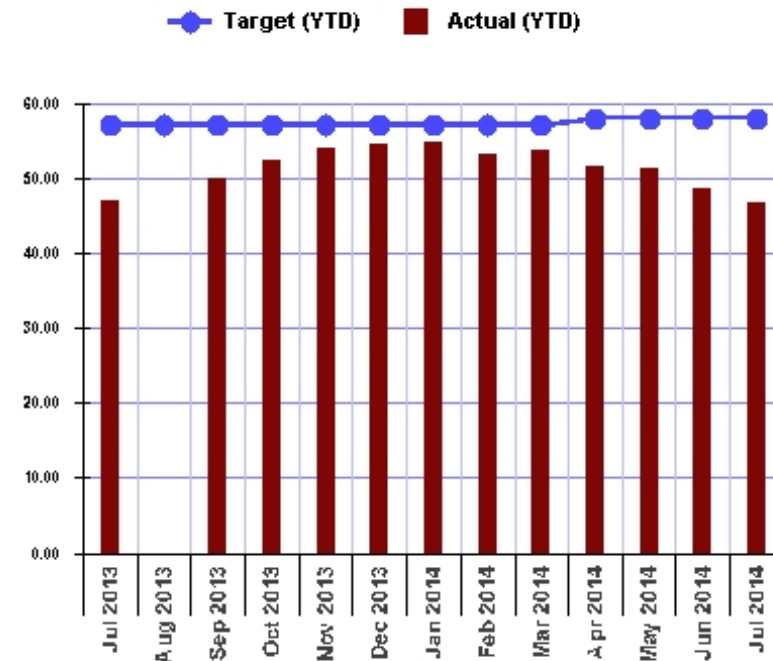
Local people are being invited to get involved with a scheme to deliver organic vegetables into the community every week at an affordable price. Growing Communities, a social enterprise based in Hackney, helps set up vegetable box schemes that support local farmers, create local jobs and provide local people with a weekly supply of fresh vegetables, sometimes delivered the same day they are picked. The scheme in Lewisham will be called the Lee Greens scheme and it will cater to residents across the borough.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 14 v Mar 14	Direction of Travel Jul 14 v Jun 14
NI052 Take up of school lunches			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Jun 14 v Mar 14	Direction of Travel Jun 14 v Mar 14
LPI324 MMR1 Immunisation rates 2nd birthday			

NI052 - Take up of school lunches

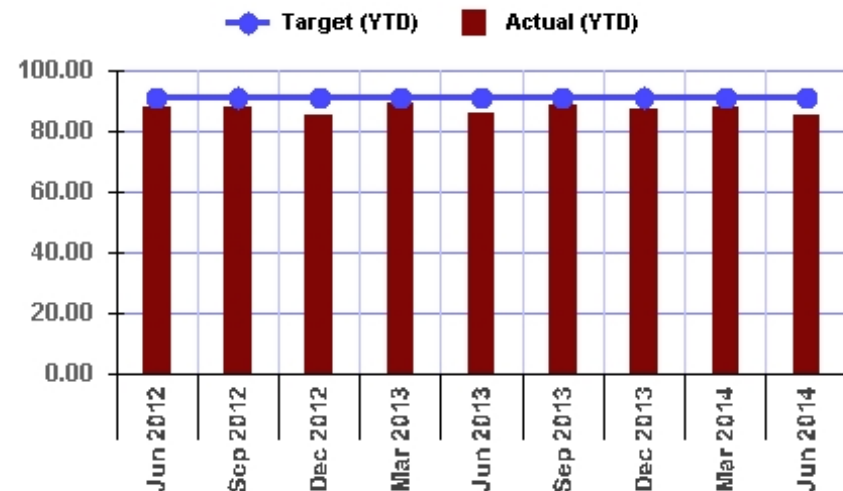
NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	47.00	57.00	▲
Aug 2013		57.00	?
Sep 2013	50.00	57.00	▲
Oct 2013	52.40	57.00	▲
Nov 2013	53.90	57.00	▲
Dec 2013	54.60	57.00	●
Jan 2014	54.80	57.00	●
Feb 2014	53.20	57.00	▲
Mar 2014	53.80	57.00	▲
Apr 2014	51.70	58.00	▲
May 2014	51.40	58.00	▲
Jun 2014	48.50	58.00	▲
Jul 2014	46.60	58.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	Performance Overall take up of school meals in July 2014 was 46.6%. Take up in June and July is always seasonally lower, more especially when the weather is dry and warm as has been the case this year throughout most of June and July.	Performance Action Plan Untimely receipt of the Meal Numbers Returns from schools due to cumbersome business processes can result in figures in previous months being amended. A new automated system is being developed and will be implemented shortly to give real time information via the schools MIS system. This system will enable us to plot trends and show a more accurate picture of the take up of school lunches in real time.

LPI324 - MMR1 Immunisation rates 2nd birthday

LPI324 MMR1 Immunisation rates 2nd birthday			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 2012	87.80	91.00	●
Sep 2012	87.90	91.00	●
Dec 2012	85.30	91.00	▲
Mar 2013	89.50	91.00	●
Jun 2013	85.70	91.00	▲
Sep 2013	88.50	91.00	●
Dec 2013	87.30	91.00	●
Mar 2014	88.20	91.00	●
Jun 2014	85.50	91.00	▲



LPI324 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Commissioning, Strategy & Performance	<p>Performance</p> <p>Uptake has, once more, declined, but the reasons for this are not entirely clear. The way the denominators are estimated for all indicators of vaccine uptake has changed nationally. It appears that this has resulted in a decline in the recorded uptake of most indicator vaccines, though not all. A fall in uptake of vaccine is also often noted in the June figures each year, and this has never been explained satisfactorily. Previous action to improve data collection is now complete and information for the next quarter for which data are available is likely to be more accurate, though with different denominators. A programme of facilitation of general practice to improve uptake is also now complete, and the impact of this should be seen in the next quarter's data</p>	<p>Performance Action Plan</p> <p>During the final quarter of this calendar year - GP practices that do not show improvement in uptake of vaccine, despite action to improve data collection and the programme of facilitation, will be visited by the Director of Public Health and one of the Clinical Directors of the Clinical Commissioning Group (CCG). The Director of Children's Services has also expressed a commitment to visiting these practices together with the DPH and Clinical Directors of the CCG. A plan of action for these individual practices will be agreed, at least in outline, at these visits.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
CF/C19 Health of LAC	Percentage	91.30	93.00						
NI052 Take up of school lunches	Percentage	46.60	58.00						
Priority 9 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
LPI202 Library visits per 1000 pop	Number per 1000	664.72	579.81						
	Unit	Jul 14	Jul 13	Jun 14	Jun 13	May 14	May 13	13/14	
LPI202r Library visits rolling 12 months	Number	2,073,059	1,850,575	2,059,093	1,837,364	2,054,700	1,813,191	2,046,822	
Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 14	Target Jun 14	Against Target Jun 14	DoT Last year	DoT Last Quarter	Against Target Mar 14	Against Target Dec 13	13/14
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	85.50	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance







Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Jul 14	YTD Jun 14	YTD May 14	YTD Apr 14	YTD Mar 14	13/14
LPI211a Children free swims	Number	15,541.00	9,631.00	6,896.00	3,629.00	32,427.00	32,427
LPI211b 60+ free swims	Number	9,506.00	6,422.00	3,747.00	1,713.00	18,675.00	18,675

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

The Big Budget challenge

Residents are being given the opportunity to use an online budget simulator to see how they would manage the Council's budget. The Council is faced with finding further savings worth £85million over the next three years in the face of reduced government funding (the equivalent of around £1 of every £3 spent from its net budget). While the Government is cutting the Council's budget by a third, Lewisham's population is growing as quickly as anywhere in London, putting extra pressure on services like adult and children's social care, school places, refuse collection and waste disposal.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Jul 14	Direction of Travel Jul 14 v Jun 14	Variance Jul 14	Direction of Travel Jul 14 v Jun 14
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 14	Direction of Travel Aug 14 v Jul 14
n/a	n/a		

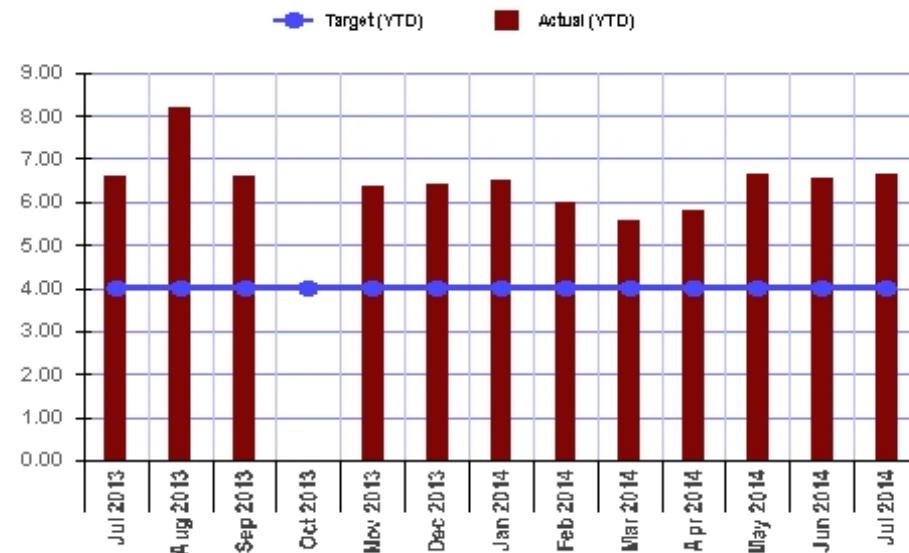
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month				
Performance Indicators - Monthly				
		Against Target	Direction of Travel Jul 14 v Mar 14	Direction of Travel Jul 14 v Jun 14
BV012c Days/Shifts lost to Sickness (Schools Only)		▲	■	■
BV017a % Ethnic minorities employees		▲	■	■
LPI500 % staff from ethnic minorities recruited at PO6 and above		▲	■	➡
LPI519 Percentage of FOI requests completed		▲	■	■
Red Risks - Corporate Risk Register				
	Responsible Officer			Current Status
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive			▲
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration			▲
RMSCOR19 Employee Relations	Chief Executive			▲
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive			▲
RMSCOR24 Management capacity and capability	Chief Executive			▲
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive			▲

BV012c Days/shifts lost to sickness (schools only)

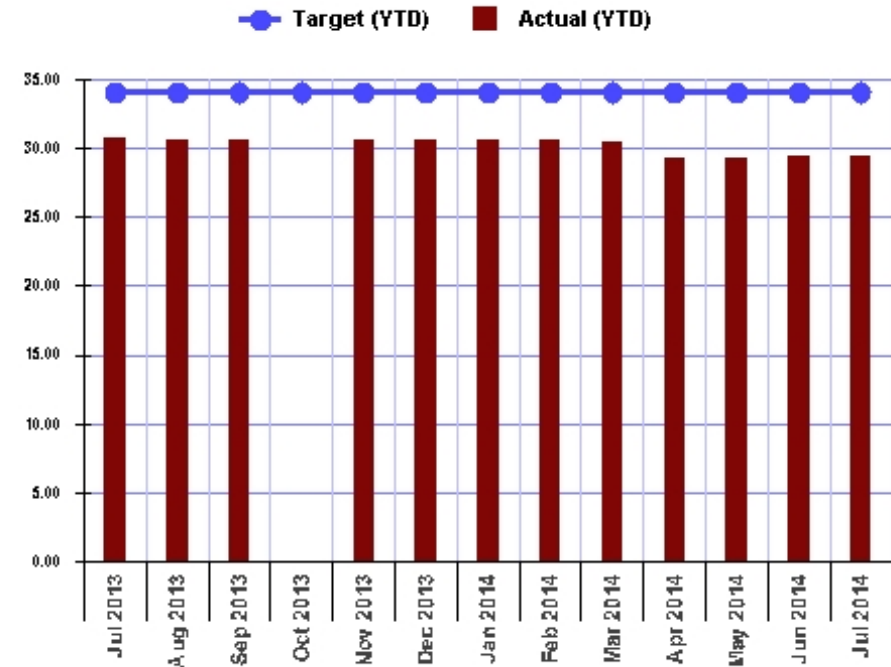
BV012c Days/Shifts lost to Sickness (Schools Only)			
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	6.59	4.00	▲
Aug 2013	8.20	4.00	▲
Sep 2013	6.59	4.00	▲
Oct 2013		4.00	?
Nov 2013	6.35	4.00	▲
Dec 2013	6.40	4.00	▲
Jan 2014	6.50	4.00	▲
Feb 2014	5.98	4.00	▲
Mar 2014	5.57	4.00	▲
Apr 2014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



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

BV017a % Ethnic minorities employees

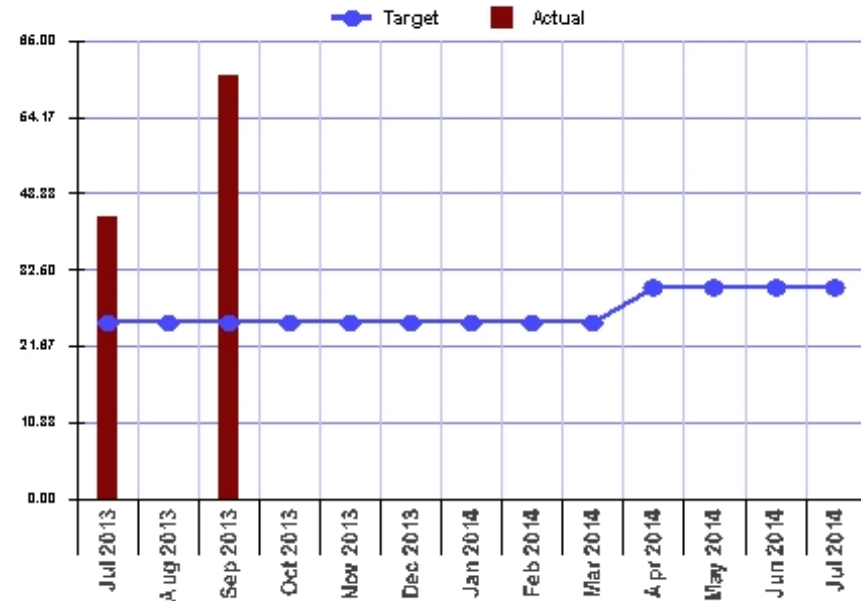
BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	30.67	34.00	▲
Aug 2013	30.64	34.00	▲
Sep 2013	30.62	34.00	▲
Oct 2013		34.00	?
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲
Feb 2014	30.51	34.00	▲
Mar 2014	30.44	34.00	▲
Apr 2014	29.28	34.00	▲
May 2014	29.31	34.00	▲
Jun 2014	29.38	34.00	▲
Jul 2014	29.38	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance 29.4% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%. Non-schools staff represents 36.1% against a target of 40%. This performance has declined over the past year.	Performance Action Plan Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

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

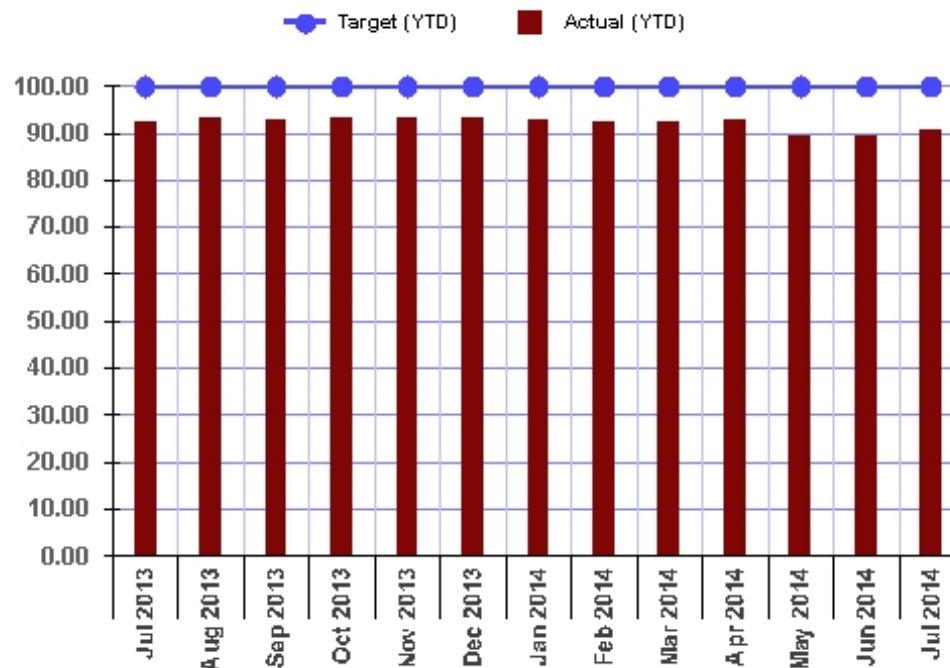
LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual	Target	Performance
Jul 2013	40.00	25.00	★
Aug 2013		25.00	?
Sep 2013	60.00	25.00	★
Oct 2013		25.00	?
Nov 2013		25.00	?
Dec 2013	0.00	25.00	▲
Jan 2014		25.00	?
Feb 2014		25.00	?
Mar 2014	0.00	25.00	▲
Apr 2014	0.00	30.00	▲
May 2014	0.00	30.00	▲
Jun 2014	0.00	30.00	▲
Jul 2014	0.00	30.00	▲



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance There was only one appointment at PO6 and above during July, the successful candidate was not from a BAME group.	Performance Action Plan There is a continued focus on the recruitment and representation of Black, Asian and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

LPI519 Number of FOI requests completed in given timescales

	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2013	92.53	100.00	▲
Aug 2013	93.18	100.00	▲
Sep 2013	92.84	100.00	▲
Oct 2013	93.48	100.00	▲
Nov 2013	93.21	100.00	▲
Dec 2013	93.19	100.00	▲
Jan 2014	92.76	100.00	▲
Feb 2014	92.51	100.00	▲
Mar 2014	92.57	100.00	▲
Apr 2014	92.75	100.00	▲
May 2014	89.53	100.00	▲
Jun 2014	89.56	100.00	▲
Jul 2014	90.57	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 124 FOI requests in July 2014 which at this point in time for reporting purposes represents the last closed period. 116 have been closed within the timescale and 4 requests closed out of the statutory timescales, 4 remain open, a compliance rate of 93.5%.	Performance Action Plan The Corporate Team continue to support the directorate representatives who have continued to maintain good performance levels. They are working to improve how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

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10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Jul 14	Target Jul 14	Against Target Jul 14	DoT Last year	DoT Last month	Against Target Jun 14	Against Target May 14	13/14
BV008 Invoices paid within 30 days	Percentage	?	100.00	?	?	?	?	▲	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.36	7.50	★	❌	➡	★	★	★
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.66	4.00	▲	❌	❌	▲	▲	▲
BV016a % of Disabled employees	Percentage	3.68	3.50	★	❌	❌	★	★	★
BV017a % Ethnic minorities employees	Percentage	29.38	34.00	▲	❌	➡	▲	▲	▲
LPI031 NNDR collected	Percentage	103.31	99.00	★	➡	➡	★	★	★
LPI032 Council Tax collected	Percentage	95.11	96.00	●	❌	❌	●	●	★
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	▲	❌	➡	▲	▲	★
LPI519 Percentage of FOI requests completed	Percentage	90.57	100.00	▲	❌	➡	▲	▲	▲
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	29.27	30.00	●	❌	❌	★	★	★
LPI726 Percentage of calls answered by the call centre	Percentage	92.23	91.00	★	➡	❌	★	★	★
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	95.68	91.00	★	➡	➡	★	★	●
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.87	8.00	★	➡	❌	★	★	★

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10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR04 Non compliance with Health & Safety Legislation				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> • Death or injury to public or staff. • Criminal prosecution. • Civil litigation. • Service stopped. • Cost of lost time dealing with incident and recovery. • Loss of public trust in Council. 		Chief Executive	Risk - What are we planning to do? Emphasis on H&S awareness for all staff and training to support improvements in quality of H&S risk assessment. Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Adoption of H&S BS18001 approach for managing H&S across the Council and moved to one H&S Manual. • H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. • Occupational Health and Learning & Development commissioned through contracts. • Online system for reporting Council H&S accidents, incidents and near misses to help monitor H&S risks. • All services complete annual self-assessment of their H&S and a rolling risk based audit plan of full audits is in place. • H&S induction and training programme. • Online system for monitoring H&S recommendations Risk - When is it going to be completed? Mar 15 Risk Notes .

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10.3 Risk

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

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

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

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Priority 10 - Corporate Risk register - Red Risks				
RMSCOR21 Data Integrity/Non Compliance/Information Security				Current status
<div>▲</div>				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • Exposure of confidential information or corruption of data. • Prosecution/fine for statutory breach. • Diversion of resources and loss of public trust. • Loss of access to GCSX data sources, health data sources and payment 	➡	Chief Executive	<p>Risk - What are we planning to do?</p> <ol style="list-style-type: none"> 1. Continue information asset audits/close gaps identified. 2. Move files from Eros House basement of off-site storage with scan on demand. 3. Implement ICO Audit recommendations. 4. Specialist training for key staff. 5. Introduce metacompliance as a tool. 6. Reinforce the privacy impact assessment process. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Information asset register. • Audits of compliance. • Policies, procedures and guidance in place. • Information sharing agreements (incl. Thrid Parties) • Secure email system for SC staff, 2FA for remote working. • Info security visits, project monitoring, privacy impact assessments. • Process for reporting & monitoring data breaches. • IG forum established. • Achieved high amber in the ICO audit. • SLA to 25% of Lewisham schools. • process for access to information complaints, appeals and ICO investigations. • PSN compliance achieved. <p>Risk - When is it going to be completed?</p> <ol style="list-style-type: none"> 1. Jun 14 2. Jun 14 3. Sep 14

Priority 10 - Corporate Risk register - Red Risks

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

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10.3 Risk

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

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10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver				Current status 
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> Breach of statutory duty(ies) Service disruption and poor performance Loss of staff good will Anxiety for service users 		Chief Executive	Risk - What are we planning to do? <ol style="list-style-type: none"> 2nd Managers conference. Members awareness and training. Extend use of WeCreate to Members. Consideration for Citizens Panels or equivalent to ensure effective and engaged consultation on options/decisions. Risk - What have we done to control the risk? <ul style="list-style-type: none"> Established the Lewisham Future Programme Board supported by Transformation team to set priorities and oversee delivery of the change programme. Initiated reviews for priority areas for change based on the output from a member led process. Decoupled the process for agreeing savings from the budget process to enable work to be done on a rolling basis. Set up the basic workflow (agenda, information, communication and reporting arrangements) and governance for managing the programme. Launched online ideas management tool - WeCreate to engage with staff, members and public. Risk - When is it going to be completed? <ol style="list-style-type: none"> Dec 14 Jul 14 Sep 14 Sep 14

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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