












**Monthly Management Report
March
2012/13**

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 16 Green ratings, 12 Amber ratings and 8 Red ratings.

Performance: Performance is being reported for February 2013. There are 28 performance indicators (58 per cent) reported as Green or Amber against target, and 22 performance indicators (50 per cent) which are showing an upward direction of travel. There are 20 performance indicators (42 per cent) reported as Red against target, and 22 performance indicators (50 per cent) which have a Red direction of travel. There are 9 indicators that have missing performance data.

Projects: Projects are being reported for March 2013. There are no Red dashboard ratings for projects. There is one change to the projects summary dashboard this month: Priority 10, Inspiring Efficiency, Effectiveness and Equity has changed from Red to Amber. There are three red projects this month - Building Schools for the Future; Catford Town Centre Phase 1; and Kender Phase 3. Excalibur Regeneration is no longer a red project.

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

Finance: Finance is being reported for February 2013. There are two red priorities for finance in February 2013: Priority 1, Community Leadership and Empowerment; and Priority 9, Active, Healthy Citizens. The latest revenue monitoring is forecasting a General Fund underspend of £3.4m against a net budget of £268.509m for 2012/13.

Barry Quirk, Chief Executive
16 April 2013

Dashboard Summary



















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













01. Community Leadership & Empowerment	02. Young People's Achievement & Involvement	03. Clean, Green and Liveable	04. Safety, Security & Visible Presence	05. Strengthening the Local Economy
Performance				
★	▲	●	★	★
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	★	●
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							11/12 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total							Total							Total
20	9	19	2	3	4	57	17	12	19	1	7	1	57	15	14	17	1	7	3	57

Direction of Travel														
Current Period vs 11/12					Previous Period vs 10/11					Same period last year vs 09/10				
Direction of Travel					Direction of Travel					Direction of Travel				
				Total					Total					Total
22	0	22	13	57	22	1	22	12	57	18	0	25	14	57

Performance

This management report contains February 2013 performance data, and finds that 28 indicators are reported as Green or Amber against target, down from 29 last month (January 2013). In February, 20 indicators are reported as Red against target, which is the same as last month (January 2013). There are 9 indicators with missing data in February, up from 8 last month (January 2013).

Direction of Travel

A total of 22 indicators show an upward trend in February 2013, which is the same as last month (January 2013). There are 22 indicators with a red direction of travel in February 2013, which is also the same as last month (January 2013). In February, 13 indicators had missing data, which is up 1 from last month (January 2013).

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

Areas for Management Attention

Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Feb 13	DoT Feb 13 v Mar 12	DoT Feb 13 v Jan 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions				10	2	p22
NI103b Special Educational Needs - statements issued within 26 weeks				11	2	p23
NI060 Percentage core assessments for children's social care carried out < 35 working days				4	7	p46
NI062 Stability of placements of looked after children: number of moves				4	7	p47
NI064 Child protection plans lasting 2 years or more				3	7	p48
NI068 Percentage of referrals to children's social care going on to initial assessment				11	7	p49
NI131 Delayed transfers of care				10	8	p53
CF/C19 Health of LAC				2	9	p57
NI052 Take up of school lunches				11	9	p58
BV017a % Ethnic minorities employees				11	10	p65
LPI500 % staff from ethnic minorities recruited at PO6 and above				2	10	p66
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Feb 13	DoT Feb 13 v Mar 12	DoT Feb 13 v Jan 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting				10	3	p28

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Feb 13	DoT Feb 13 v Mar 12	DoT Feb 13 v Jan 13	Priority No.
WAR LA002 Average attendance (Local Assemblies)				1
LPI080 Percentage of recycling bins collected on time				3
NI157b % Minor planning apps within 8 weeks				5
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
LPI202 Library visits per 1000 pop				9
LPI031 NNDR collected				10
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)				10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time				10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Feb 13	DoT Feb 13 v Mar 12	DoT Feb 13 v Jan 13	Priority No.
NI191 Residual household waste per household (KG)				3

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - April Events 2013



Project	Directorate	Comment
Refurbishment of Deptford High Street	Resources & Regeneration	Refurbishment works commenced on 2 April 2013.
Catford Consultation Plan	Resources & Regeneration	Consultation closing date is 5 April 2013.
Catford Broadway Market	Resources & Regeneration	The monthly market is taking place on 7 April 2013, with the aim of promoting local businesses/traders. It also enables the Council to better communicate what is happening with the future of Catford town centre and associated regeneration projects.
Drumbeat	Resources & Regeneration	School opens on 15 April 2013.
Wavelengths	Community Services	Opening of the dry change area, spa and studio 2 on 26 April 2013.

Overall Summary: Projects and Programmes

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Corporate Programmes

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

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

Overall Summary: Projects and Programmes

Major Projects & Programmes

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

Project Performance - March 2013

	11/12	%	Feb 13	%	Mar 13	%
★	22	65	15	52	13	46
●	9	26	10	34	12	43
▲	3	9	4	14	3	11
Total	34	100	29	100	28	100

Red Projects - March 2013

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Building Schools for the Future	Drumbeat, the last of the BSF PFI schools is on target for hand-over on 14 April 2013. Two schemes now remain to be taken through to contract close and construction: Sydenham School and Brent Knoll.	26	2
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Work on all aspects of the project is continuing within difficult economic conditions, and as such the project is being reported 'red'.	39	5
Kender New Build - Phase 3 South	The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by Mayor and Cabinet, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.	44	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the February 2013 Management Report:

Changed from amber to red:

None.

Changed from green to amber:

Sharepoint 2010 - the implementation for the new Sharepoint platform will now take place 4 months later than previously reported and will complete in March 2014. The RAG status has therefore been changed to amber.

Changed from red to amber:

Excalibur - the project has changed from red to amber as a result of the following developments: the Development Agreement and financial model has been agreed; and a license has been agreed with London and Quadrant contracted to start on site on 8 April 2013.

Changed from red to green:

None.

Changed from amber to green:

None.

Removals:

MyPlace (Wells Park Youth Facility) - the project has reached practical completion.

Additions:

None.

Overall Performance: Risk

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

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

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

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

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

We participated in the ALARM/CIPFA Risk Management Benchmarking exercise in May 2012. Lewisham performed well (above average and upper quartile in a number of cases). The exercise rated seven areas of risk management activity on a five point scale. Lewisham scored at the highest level for five of the seven areas rated and second highest for the remaining two. An action plan is in place for improvement in the areas identified with the lower scores, which were Partnership & Resources and Processes.

The risks arising from the possible relocation of health services out of borough are being closely monitored and have been included in the relevant directorate, corporate and partnership risk registers. The risk is likely to be escalated from amber to red following the proposal to downgrade Lewisham Hospital Accident & Emergency Services and the Council's decision to mount a legal challenge.





The Partnership Risk Register has undergone a thorough review and was reported to the Risk Management Working Party on 8 January 2013 and to the Internal Control Board on 12 February 2013. The Thematic Boards rated ten risks as green, five as amber and none red, though three of the amber risks are rated as red against target.

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

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











Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.	
7, 8	18. Failure of safeguarding arrangement. Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.	
10	19. Loss of constructive employee relations Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.	
10	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. A review of the first year of 'STAR' service plans and draft budget savings proposals will inform the 2013/14 planning process. Dedicated transformation teams support service changes Council wide.	















Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
01 Breach of health & safety legislation (Resources & Regeneration)	R&R		6	9	31/12/2012	6		3.00
08 Loss of constructive employee relations (Corporate)	R&R		12	9	31/12/2012	9		-3.00
19 Failure of key strategic projects (Resources & Regeneration)	R&R		6	12	31/12/2012	9		6.00
26 External reporting criticised/qualified (Resources & Regeneration)	R&R		4	3	31/12/2012	9		-1.00
28 Lack of HR data (Resources & Regeneration)	R&R		15	12	31/12/2012	6		-3.00

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
04 Industrial relations	CYP		16	16	31/12/2012	6		0.00
08 Dependency on IT systems	CYP		15	15	31/12/2012	9		0.00
13 Litigation risks	CYP		16	16	31/12/2012	8		0.00
21 Failure to provide sufficient school places	CYP		16	16	31/12/2012	4		0.00
27 Data Breach	CYP		15	15	31/12/2012	8		0.00
28 Failure to Manage Demographic Growth	CYP		16	16	31/12/2012	9		0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R		16	16	31/12/2012	9		0.00

Overall Performance: Risk

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There are no new Directorate risks this month.

Overall Performance: Finance

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Performance

	Jan 13	%	Feb 13	%
★	6	60	7	70
●	3	30	1	10
▲	1	10	2	20
Total	10	100	10	100

The financial forecasts for 2012/13 as at 28 February are as follows:

An underspend of £3.4m is forecast on the General Fund. This is against a Net Revenue Budget of £268.509m for 2012/13. This is a significant improvement on the forecast underspend of £2.9m as at the end of January 2013.

The Housing Revenue Account (HRA) is projecting a surplus of £0.5m and the Dedicated Schools Grant (DSG) is forecast to be spent to budget.

Finance by Priorities (£000s)

	2012/13 Budget	Latest projected year end variance as at Feb 13	% variance
01. NI Community Leadership and Empowerment	6,842	184.00	2.69
02. NI Young People's Achievement and Involvement	18,953	-1,241.00	-6.55
03. NI Clean, Green and Liveable	21,434	114.00	0.53
04. NI Safety, Security and Visible Presence	19,607	-886.00	-4.52
05. NI Strengthening the Local Economy	3,559	-163.00	-4.58
06. NI Decent Homes for All	4,389	0.00	0.00
07. NI Protection of Children	46,258	124.00	0.27
08. NI Caring for Adults and Older People	78,416	-841.00	-1.07
09. NI Active, Healthy Citizens	9,352	321.00	3.43
10. NI Inspiring Efficiency, Effectiveness, and Equity	59,699	-963.00	-1.61
CEX NI Corporate Priorities	268,509	-3,351.00	-1.25







Priority 01: Community Leadership & Empowerment

Hot Topics

Lewisham honours its Armed Forces

Lewisham has marked its commitment to supporting soldiers, sailors, airmen and their families who live in the borough, by signing up to the Armed Forces Community Covenant on 12 March 2013. The Community Covenant is intended to encourage local people to support military personnel in their area and build awareness of the issues which affect those in the Forces and their families. It is also recognition of the sacrifices and challenges faced by those who join up.

One of the challenges in communities can be integrating service families into the community, and the Community Covenant pledges support and encouragement for events that will benefit the whole area and those who live in it. By signing the covenant, groups and organisations in Lewisham will have access to government grants of between £100 and £250,000 to fund projects to help strengthen ties between the armed forces and the wider community. Lewisham Council will also be able to apply for funding to help build on initiatives for the armed forces community, such as greater access to housing, transport, health and childcare.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
Finance - Red			
		% variance	variance
01. NI Community Leadership and Empowerment		2.69	184.00

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 Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
WAR LA002 Average attendance (Local Assemblies)	Number	80	75	★	★	★	★	★	★

1. Community Leadership and Empowerment

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

1.4 Finance

Net Expenditure Priority 01 (£000s)					
	2012/13 Budget	Projected year-end variance as at Feb 13	Variance	% variance	Comments
01. NI Community Leadership and Empowerment	6,842	184.00		2.69	Finance Overspend The Community & Neighbourhood Development budget is forecast to be underspent by £800k. This reflects a £600k underspend forecast on the voluntary sector grants budget, mainly due to further slippage in allocation of the Community Sector Investment Fund element of the budget. There is also other minor offsetting of over and under spends forecast across the division on the core grants programme, Local Assemblies, Events and Community Centres. Additionally, there is £300k contribution to reserves to fund a transfer to capital for works at Brockley (CEL) Centre and increased net contributions of £0.7m to reserves from various areas of Community Services.

Priority 02: Young People's Achievement and Involvement

Hot Topics

Youth Task Force

The Mayor has allocated £500,000 to an innovative programme of activities to help young people develop their skills and confidence, become positive role models in the community and improve their job prospects. The programme includes:

- an employability passport to be introduced across all secondary schools, which will record young people's experience and skills and will be backed up by intensive and personalised support for young people who need most help to get employment or training on leaving school. This initiative is supported by Jobcentre Plus who will supplement the Council's funding with a further £80,000;
- a work experience and training scheme for young people with learning difficulties and disabilities;
- a strengthening of the youth service volunteer programme that will mean young volunteers can get accredited and transferable qualifications;
- an expansion of the Lewisham Duke of Edinburgh award scheme; and
- a mentoring scheme for those who have been on the Mayor's Traineeship Programme.

These activities have been designed as a response to the Youth Task Force set up by the Mayor to consider how the Council and its partners could take action to support young people.

Young entrepreneurs graduate from market trader scheme

A scheme designed to help create a new generation of Lewisham market traders celebrated its first successes on 12 March as seven people graduated at a ceremony at the Town Hall.

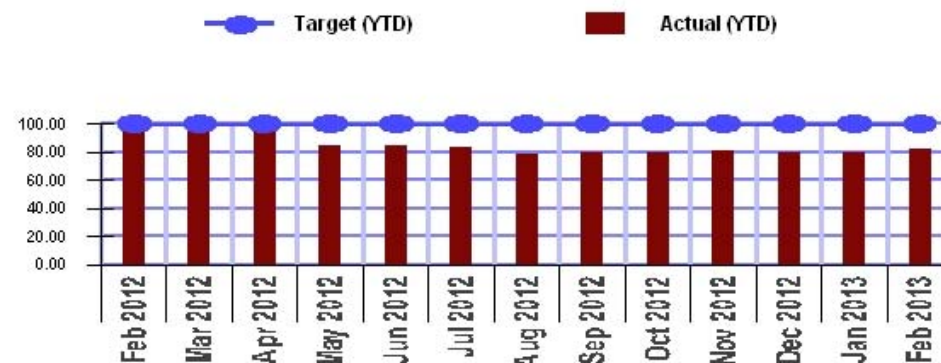
The new graduates are the first group of Lewisham residents to undertake a Lewisham Council-commissioned training course designed to assist entrepreneurs in starting their own business and running their own market stall. The course includes training sessions from qualified business support experts in branding, marketing, trading standards and health and safety, as well as a grant towards new business's start-up costs. Several of the graduates are now regularly trading at markets in the borough including Deptford and Catford Markets.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
Projects		Risk	
Current Status Mar 13	Direction of Travel Mar 13 v Feb 13	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
NI103b Special Educational Needs - statements issued within 26 weeks			
Performance Indicators - Half termly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12
Red Projects			
	Directorate	Current Status	
PMSCYP Building Schools for the Future	CYP		

NI103a - Special Educational Needs - statements issued within 26 weeks excluding exceptions

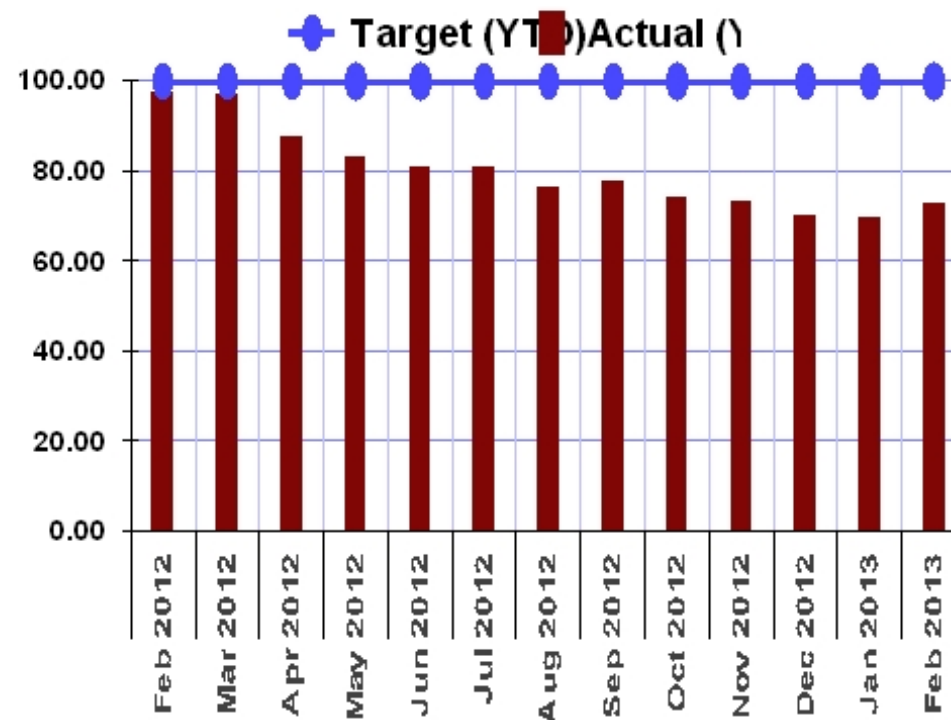
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	97.60	100.00	🟡
Mar 2012	97.10	100.00	🟡
Apr 2012	100.00	100.00	🟢
May 2012	84.60	100.00	🔴
Jun 2012	84.40	100.00	🔴
Jul 2012	83.10	100.00	🔴
Aug 2012	78.20	100.00	🔴
Sep 2012	79.30	100.00	🔴
Oct 2012	79.50	100.00	🔴
Nov 2012	80.40	100.00	🔴
Dec 2012	79.80	100.00	🔴
Jan 2013	80.00	100.00	🔴
Feb 2013	82.40	100.00	🔴



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for February 2013 of 82.4% (April 2012 to February 2013 cumulative) shows continued improvement, albeit small, of percentage of statements issued under 26 weeks since August 2012 (excluding exceptions).	Performance Action Plan There is a proposed reorganisation of SEN in order to maintain performance in the coming year. It is anticipated that the full implementation of these proposals by September 2013, will ensure effective delivery against current indicators and targets. This will also benefit the new integrated assessment process, and arrangements for Education, Health and Care Plans from September 2014 (earlier for Lewisham as extended Pathfinder organisation).

NI103b - Special Educational Needs - statements issued within 26 weeks

NI103b Special Educational Needs - statements issued within 26 weeks			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	97.40	100.00	●
Mar 2012	97.00	100.00	●
Apr 2012	87.50	100.00	▲
May 2012	82.80	100.00	▲
Jun 2012	80.60	100.00	▲
Jul 2012	81.00	100.00	▲
Aug 2012	76.50	100.00	▲
Sep 2012	77.50	100.00	▲
Oct 2012	74.00	100.00	▲
Nov 2012	73.10	100.00	▲
Dec 2012	69.80	100.00	▲
Jan 2013	69.50	100.00	▲
Feb 2013	72.50	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for February 2013 of 72.5% (April 2012 to February 2013 cumulative) shows some improvement though overall performance of NI103b has been affected by consultations with schools and late parental representations to draft.	Performance Action Plan There is a proposed reorganisation of SEN in order to maintain performance in the coming year. It is anticipated that the full implementation of these proposals by September 2013, will ensure effective delivery against current indicators and targets. This will also benefit the new integrated assessment process, and arrangements for Education, Health and Care Plans from September 2014 (earlier for Lewisham as extended Pathfinder organisation).

2. Young People's Achievement and Involvement

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




2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	82.40	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	72.50	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Dec 12 v Oct 12	Against Target Oct 12	Against Target Aug 12	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	5.28	5.90						
BV046.12 % Half days missed - Primary	Percentage	4.52	4.45						

2. Young People's Achievement and Involvement

2.2 Projects

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

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Summer 2014	
PMSCYP Primary Places Programme 2012/13	CYP	£19.247m	Oct 2013	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£2.966m	Sep 2013	

2. Young People's Achievement and Involvement

2.2 Projects

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

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCYP Building Schools for the Future	Director for Regeneration & Asset Management	Project Aim Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>Drumbeat, the last of the BSF PFI schools is on target for hand-over on 14 April 2013. Two schemes now remain to be taken through to contract close and construction. The largest of these at £25m is Sydenham school which requires re-build and refurbishment. Planning approval was granted in October 2012. The Stage 2 submission from the LEP was approved by Mayor & Cabinet on 6 March 2013, and officers are now working to get the scheme to financial close by the end of April 2013. Brent Knoll will be last BSF scheme. The planning application was submitted on 24 January 2013, and approval to enter a build contract is scheduled go to Mayor & Cabinet on 1 May 2013. The works are not being procured through the LEP and have been sent out to tender via the authority's construction framework. Bids from three parties have been received and are subject to clarification. The biggest risk for Brent Knoll remains the affordability of the scheme and although this has been tested prior to design development there remains a risk that it will need to be de-scoped to be deliverable within the funding envelope.</p>			

Priority 03: Clean, Green and Liveable









Hot Topics




Home Park to receive funding for new piazza

A consortium of community groups in Sydenham has been granted funds from the Greater London Authority to create a new literary piazza in Home Park. The literary piazza will see the currently under-used area next to Sydenham Community Library and the entrance to Home Park redeveloped into a welcoming, attractive and usable public space.

The group were successful in obtaining a grant of £37,500 from the Mayor of London's Pocket Parks Programme which gives grants to communities to improve streets, squares, parks, and canal and riverside spaces. Lewisham Council will match-fund the grant, meaning the project will now have a total of £75,000.

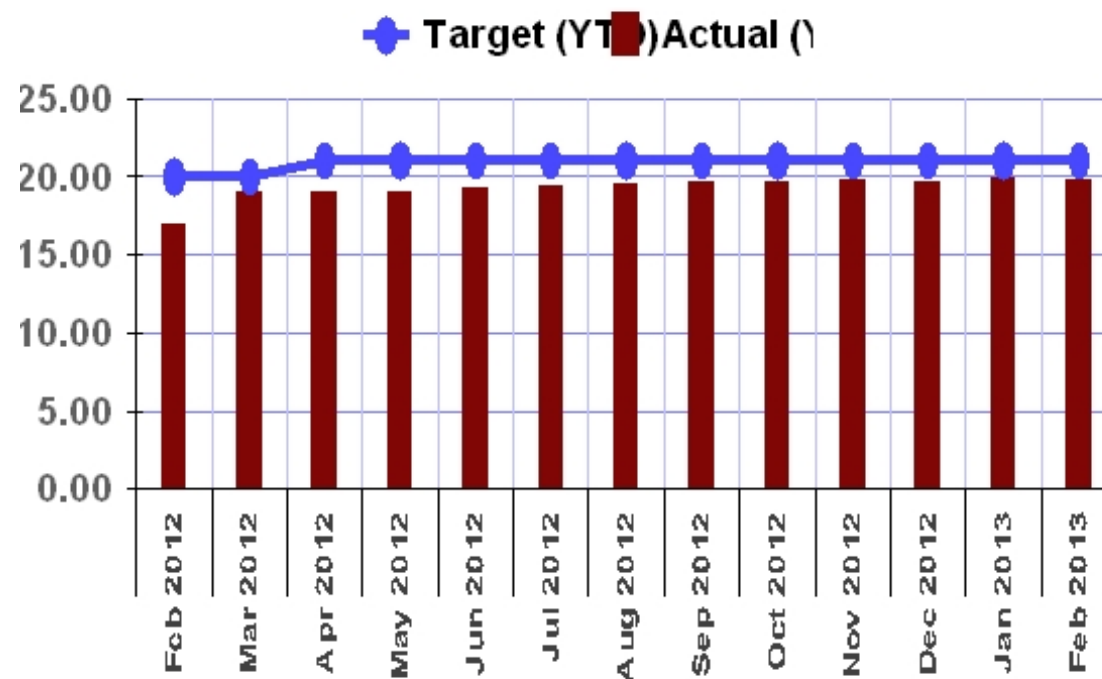
The funding will be used to cut back overgrown shrubs and install new plants and new seating for people to sit and relax. Old pathways will be rebuilt and a new cycle path will be created. Sydenham Community Library will be able to use the piazza as an 'outdoor classroom' for educational and cultural activities and the proposed Sydenham Community Library café will expand into the piazza so that food and drink can also be enjoyed outside.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status Mar 13	Direction of Travel Mar 13 v Feb 13	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
Performance indicators - Monthly (reported one month behind)			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
NI192 Percentage of household waste sent for reuse, recycling and composting			

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

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 12	16.95	20.00	▲
Mar 12	19.09	20.00	●
Apr 12	19.02	21.00	▲
May 12	19.03	21.00	▲
Jun 12	19.32	21.00	▲
Jul 12	19.42	21.00	▲
Aug 12	19.55	21.00	▲
Sep 12	19.66	21.00	▲
Oct 12	19.71	21.00	▲
Nov 12	19.75	21.00	▲
Dec 12	19.74	21.00	▲
Jan 13	19.89	21.00	▲
Feb 13	19.84	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the percentage of household waste that is sent for recycling, composting or re-use. The service fell just below target during February, achieving 19.17%. Year-to-date performance was 19.84%.	Performance Action Plan The service strives to achieve the annual target through many ongoing initiatives. A new recycling contract started in December 2012 meaning that more can be diverted from the residual (black) bin to the recycling bin. Promotion of recycling services continues including a feature in Lewisham Life as well as social networking and presentations to various groups (e.g. Local Assemblies, housing providers and tenants) to also promoting the service. The Recycle for London funding continues to be rolled out, which over the past months has seen an increase in the amount of materials recycled. There are also campaigns and services targeting specific materials such as WEEE (Waste Electronic and Electrical Equipment).

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	68.89	68.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.99	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	95.34	98.75						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	?	99.50						
Priority 03 - Monthly Indicators (reported 1 month behind)									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
NI191 Residual household waste per household (KG)	Kg/Household	54.08	60.00						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.84	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.51	7.00						

3. Clean, Green & Liveable

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









3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD Feb 13	YTD Jan 13	YTD Dec 12	YTD Nov 12	YTD Oct 12	11/12
LPI720d Number of noise nuisance complaints requiring a visit	Number	2,037.00	1,910.00	1,771.00	1,666.00	1,541.00	2,238.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	?	4,277.00	3,917.00	3,586.00	3,075.00	4,403.00

3. Clean, Green and Liveable

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







3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	TBC	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Mar 2013	
PMSCUS Mercury Abatement	Customer	£1.5m	Jul 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental - Works to Grove Square	Resources & Regeneration	£3.050m	Sep 2013	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£1.14m	Apr 2013	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 12/13	Resources & Regeneration	£7m capital	Apr 2013	

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last quarter	Against Target Jan 13	Against Target Dec 12	11/12
LPI275 Borough Targets - Primary fires - dwelling fires	Number	21.18	47.00	★	?	🔴	★	★	!
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	6.00	11.00	★	?	➡	★	★	!
Priority 4 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
LPI240 First time entrants	Number per 100,000	406.63	?	!	?	?	!	!	!
LPI241 Reoffending	Percentage	0.53	?	!	?	?	!	!	!
LPI242 Use of custody	Number per 1,000	0.21	?	!	?	?	!	!	!

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

Violence against the person (Total)						
	Unit	YTD Feb 13	YTD Jan 13	Change since last month	YTD Feb 12	Change since same period last year
Lewisham	Number	486.73	495.10	✓	521.00	✓
Outer London	Number	346.18	352.00	✓	344.55	✗
Inner London	Number	457.36	465.60	✓	464.36	✓
Violence against the person (Offensive Weapon)						
	Unit	YTD Feb 13	YTD Jan 13	Change since last month	YTD Feb 12	Change since same period last year
Lewisham	Number	10.27	10.20	✗	14.73	✓
Outer London	Number	5.73	5.80	✓	8.82	✓
Inner London	Number	8.82	8.70	✗	12.82	✓
Robbery (Personal Property)						
	Unit	YTD Feb 13	YTD Jan 13	Change since last month	YTD Feb 12	Change since same period last year
Lewisham	Number	105.18	104.80	✗	120.09	✓
Outer London	Number	66.09	67.40	✓	82.73	✓
Inner London	Number	119.18	121.20	✓	120.73	✓
Burglary (Burglary in a dwelling)						
	Unit	YTD Feb 13	YTD Jan 13	Change since last month	YTD Feb 12	Change since same period last year
Lewisham	Number	204.55	199.90	✗	177.91	✗
Outer London	Number	162.55	161.30	✗	166.82	✓
Inner London	Number	140.45	141.40	✓	141.91	✓

Priority 05: Strengthening the Local Economy

Hot Topics

Deptford High Street makeover gets underway









Work is underway on a major refurbishment of the southern half of Deptford High Street – one of a number of projects being undertaken by Lewisham Council to help attract more shoppers and visitors to Deptford town centre.


During the rest of 2013, the Council's contractors will be:

- laying brand new paving along the High Street, to create a flat 'shared' surface which will improve accessibility and address various issues including drainage;
- creating a new open space at the Deptford Broadway end of the High Street, which could be the location for special market stalls or seasonal events;
- improving the condition of some of the street's historic shop fronts; and
- installing new lighting and relocating CCTV cameras.

This work will be carried out in phases, so the street remains open throughout. The market will also continue to operate as usual on Wednesdays, Fridays and Saturdays, although stalls will be temporarily relocated while their usual location is being worked on.

The Council has secured £1.5 million from the Mayor of London's Outer London Fund to carry out the refurbishment of Deptford High Street and various associated projects such as the trainee market trader scheme which is currently helping another dozen residents to set up their own businesses. The Council has contributed an additional £600,000 towards this scheme.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status Mar 13	Direction of travel Mar 13 v Feb 13	Current Status Mar 13	Direction of travel Mar 13 v Feb 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12
Projects - Red			
	Directorate	Current Status	
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration		

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
NI157b % Minor planning apps within 8 weeks	Percentage	70.65	65.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	77.05	80.00						
Priority 5 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
NI152 Working age people on out of work benefits	Percentage	15.40	15.60						

5. Strengthening the Local Economy

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




5.1 Performance

Priority 5 - Contextual Indicators							
	Unit	YTD Feb 13	YTD Jan 13	YTD Dec 12	YTD Nov 12	YTD Oct 12	11/12
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	125.00	125.00	125.00	102.00	102.00	168.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5.00	5.00	5.00	5.00	5.00	31.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.30	5.20	5.40	5.40	5.50	5.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	2,180.00	2,070.00	2,165.00	2,190.00	2,260.00	2,420.00
LPI475 Average house price(Lewisham)	£	283,031.00	280,445.00	279,595.00	279,863.00	278,447.00	275,861.00

5. Strengthening the Local Economy

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


5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	£350k	TBC	
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.8m	Construction complete. Commercial and Phase 1 issues remain - expected completion April 2013.	
PMSRGN Catford Area Action Plan and Design Guidance	Resources & Regeneration	£140k	Spring 2014	

5. Strengthening the Local Economy

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









5.2 Projects


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

Priority 06: Decent Homes for All

Hot Topics

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

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status Mar 13	Direction of Travel Mar 13 v Feb 13	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.99	99.00						
LPI037 Average Time to Re-let	Number	17.30	24.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.59	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	23.00	25.40						
NI156 Number of households living in Temporary Accommodation	Number	1,158.00	1,000.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
LPZ705 Number of homes made decent	Percentage	1,116.00	1,101.00						

6. Decent Homes for All

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










6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Feb 13	YTD Jan 13	YTD Dec 12	YTD Nov 12	YTD Oct 12	11/12
LPI658 d Total number of homelessness applications	Number	1,070.00	969.00	871.00	775.00	699.00	272.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	62.90	59.24	58.09	56.77	55.65	?

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	£1.49m	TBC	
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	TBC	Summer 2014	
PMSCUS Housing Matters	Customer	£0.5m	Mar 2013	
PMSCUS Lewisham Homes Capital Programme	Customer	£40.2m	Mar 2013	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Phase 3 - Nov 2015	
PMSCUS Hostels Refurbishment	Customer	£914k	Apr 2013	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	

6. Decent Homes for All

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







6.2 Projects














Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
<p>The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by Mayor and Cabinet, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.</p>			

Priority 07: Protection of Children

Hot Topics

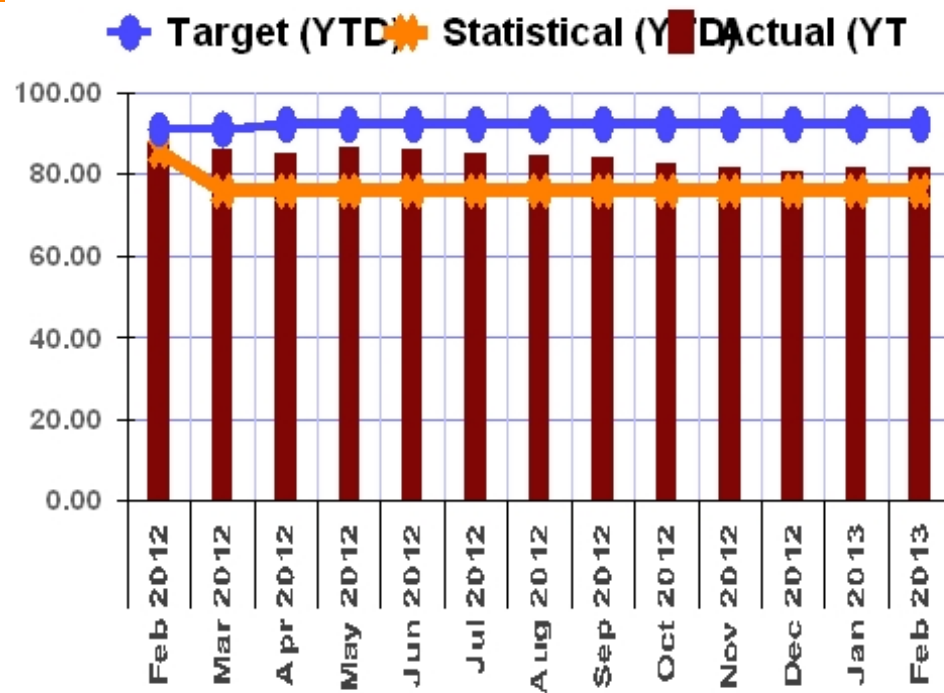
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
NI060 Percentage core assessments for children's social care carried out < 35 working days			
NI062 Stability of placements of looked after children: number of moves			
NI064 Child protection plans lasting 2 years or more			
NI068 Percentage of referrals to children's social care going on to initial assessment			
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

NI060 - Percentage core assessments for children's social care carried out <35 working days

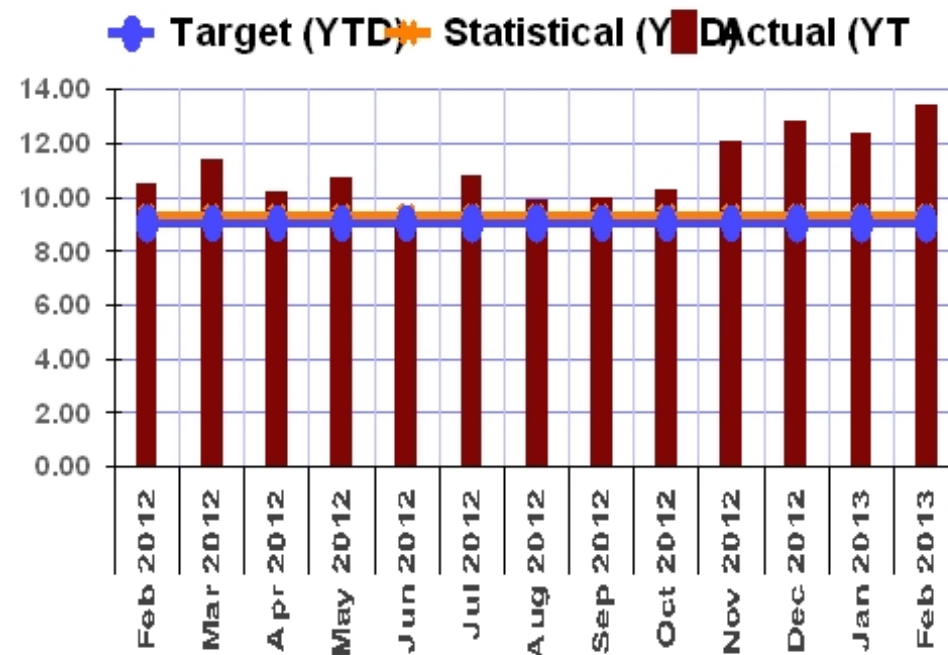
NI060 Percentage core assessments for children's social care carried out < 35 working days				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Feb 2012	87.10	91.00	80.80	●
Mar 2012	86.90	91.00	78.60	●
Apr 2012	84.10	91.50	78.60	▲
May 2012	87.80	91.50	78.60	●
Jun 2012	87.60	91.50	78.60	●
Jul 2012	88.50	91.50	78.60	●
Aug 2012	88.30	91.50	78.60	●
Sep 2012	87.80	91.50	78.60	●
Oct 2012	87.50	91.50	78.60	●
Nov 2012	86.50	91.50	78.60	▲
Dec 2012	86.80	91.50	78.60	▲
Jan 2013	85.80	91.50	78.60	▲
Feb 2013	86.20	91.50	78.60	▲



NI060 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for February 2013 is 86.2%, which is below the target of 91.5% but higher than our statistical neighbours 78.6%.	Performance Action Plan Referral & Assessment have been completing 100% of core assessments within 35 working days, and are working with SMT to support other parts of the service to improve performance.

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

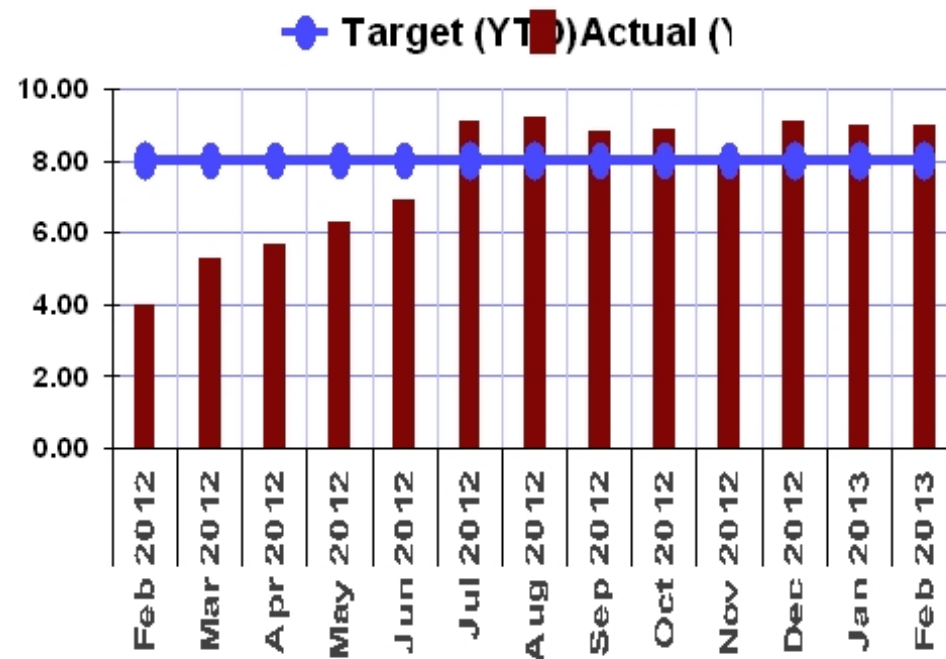
	NI062 Stability of placements of looked after children: number of moves			
	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Feb 2012	10.50	9.00	9.30	▲
Mar 2012	11.40	9.00	9.30	▲
Apr 2012	10.20	9.00	9.30	▲
May 2012	10.70	9.00	9.30	▲
Jun 2012	9.40	9.00	9.30	●
Jul 2012	10.80	9.00	9.30	▲
Aug 2012	9.90	9.00	9.30	▲
Sep 2012	10.00	9.00	9.30	▲
Oct 2012	10.30	9.00	9.30	▲
Nov 2012	12.10	9.00	9.30	▲
Dec 2012	12.80	9.00	9.30	▲
Jan 2013	12.40	9.00	9.30	▲
Feb 2013	13.40	9.00	9.30	▲



NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance as at 28 February 2013 (last 12 months) 13.4% is below that of our statistical neighbours 9.3% (31 March 2012) and national average 11.0%. Any child missing from their foster or residential placement for more than 24hrs counts as a placement (performance 8.8% excluding missing placements). Over the last few months the number of moves for some children have increased. We need to consider how we can ensure that these situations can be identified at the earliest possible stage during the placement.</p>	<p>Performance Action Plan</p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>The Placement Stability group has met for a second time and will maintain a discrete focus on older teenagers. Terms of reference have been drafted for this group to provide a clear focus on its activity. The group will work to identify patterns within the current moves which have taken place and to ensure that the learning from this is taken forward.</p> <p>Multi-dimensional Treatment Foster Care staff are meeting with identified young people to discuss and plan the required assessments before their placement can be finalised. This may provide an opportunity for some of our most challenging and vulnerable young people to achieve stability in a new placement.</p> <p>We are exploring whether teenagers displaying the most challenging behaviour can be placed in our "trainer flats"; this would involve securing bank staff to work at short notice but might realise some savings and would enable us to work with these young people locally. The Service Manager for the LAC and the Leaving care service is reviewing staff resources to ascertain whether more supported-lodgings carers could be recruited as they have a good record of providing stable placements for older teenagers requiring some nurturing and support before independence.</p>

NI064 - Child protection plans lasting two years or more

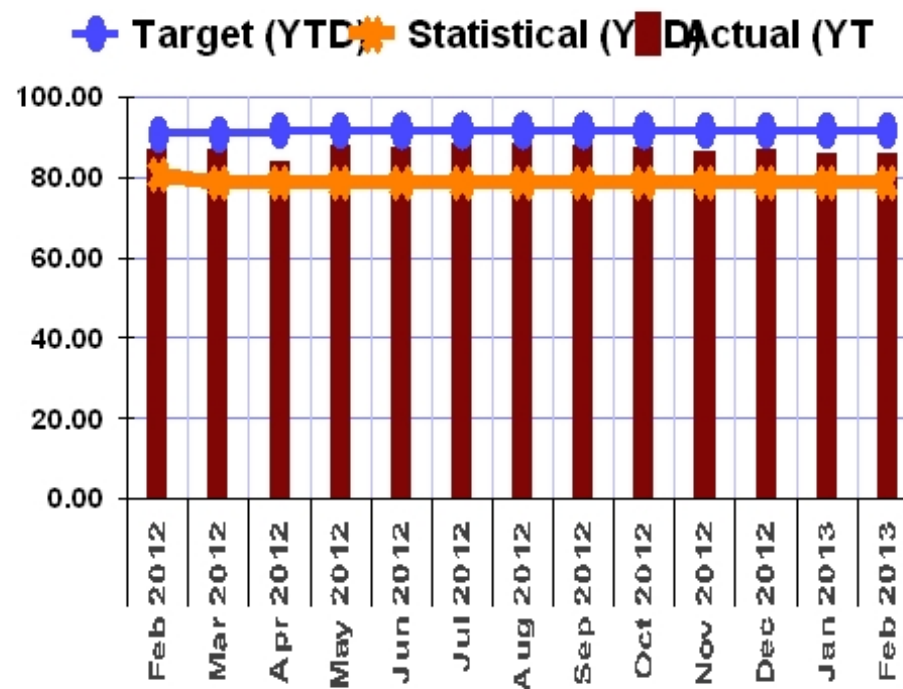
	NI064 Child protection plans lasting 2 years or more		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	4.00	8.00	★
Mar 2012	5.30	8.00	★
Apr 2012	5.70	8.00	★
May 2012	6.30	8.00	★
Jun 2012	6.90	8.00	★
Jul 2012	9.10	8.00	▲
Aug 2012	9.20	8.00	▲
Sep 2012	8.80	8.00	▲
Oct 2012	8.90	8.00	▲
Nov 2012	8.10	8.00	●
Dec 2012	9.10	8.00	▲
Jan 2013	9.00	8.00	▲
Feb 2013	9.00	8.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This indicator does not give an indication of the number of children subject to a plan for two years. Children are only included in this indicator when the child protection plan has ceased.</p> <p>The rationale for this indicator is to measure whether children and their families are receiving the services necessary to bring about the required changes in the family situation and to monitor performance in working towards the outcomes outlined in the child protection plan. While the preferred outcome would be children not needing to be the subject of a Child Protection Plan for longer than 2 years, each plan must cover many areas including the broad objectives for the child's welfare and identification of risk factors and actions required to protect the child from harm in both the short and long term.</p>	<p>Performance Action Plan</p> <p>In Lewisham, unlike other boroughs we prefer to retain children subject to a plan if the court has made a Supervision Order. We also subject children to a child protection plan in cases where we have been unable to get a Care Order. We think that having the partnership monitor these children under a child protection plan is the best way to safeguard them.</p>

NI068 - Percentage of referrals to children's social care going on to initial assessment

NI068 Percentage of referrals to children's social care going on to initial assessment				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Feb 2012	88.00	91.00	85.70	●
Mar 2012	86.20	91.00	75.90	▲
Apr 2012	85.00	92.00	75.90	▲
May 2012	86.30	92.00	75.90	▲
Jun 2012	86.20	92.00	75.90	▲
Jul 2012	85.00	92.00	75.90	▲
Aug 2012	84.60	92.00	75.90	▲
Sep 2012	83.90	92.00	75.90	▲
Oct 2012	82.70	92.00	75.90	▲
Nov 2012	81.80	92.00	75.90	▲
Dec 2012	80.80	92.00	75.90	▲
Jan 2013	81.50	92.00	75.90	▲
Feb 2013	81.70	92.00	75.90	▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance for February 2013 is 81.7%, which is below the target of 92.0% but higher than our statistical neighbours 75.9%.</p>	<p>Performance Action Plan</p> <p>If a contact becomes a referral an initial assessment (IA) will be undertaken in most cases. When looking at the details of a referral, consideration is given towards the child's health and development, and/or potential harm that justifies an initial assessment. There are a number of reasons why an IA may not be necessary.</p> <p>Local authorities are continuing to use this measure as a proxy indicator even though it is now discontinued as a national indicator, pending the implementation of the new Single Assessment Process (Munro review) that will ensure assessments are timely and proportionate to need.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	86.20	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	13.40	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	71.10	75.00						
NI064 Child protection plans lasting 2 years or more	Percentage	9.00	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.40	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.40	99.00						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	99.50	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	81.70	92.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.80	90.00						

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	<div></div>			
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	<p>Risk - What are the worst consequences of the risk?</p> <p>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.</p>	<div></div>	Director CSC	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none">Targeted Family Support (EI) to identify children at risk early and provide support. Strengthening Families Child Protection Conferences to engage hard to reach families in child protection process and improve outcomes.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.As part of the Serious Youth Violence strategy, Trilogy+ is to approach young people who are involved in group offending behaviour or who are at risk, and to provide an exit strategy or implement enforcement tactics. Youth MARAC to approach all victims of SYV to prevent young people from committing retaliation attacks on other young people. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none">Quality control, relationships with providers.Strength of partnerships.Child protection systems.Strong PR.Ensure safeguarding plans fully implemented.Regular supervision of staff procedures.Regular timely 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.

Priority 08: Caring for Adults and Older People

Hot Topics

Directory for older people

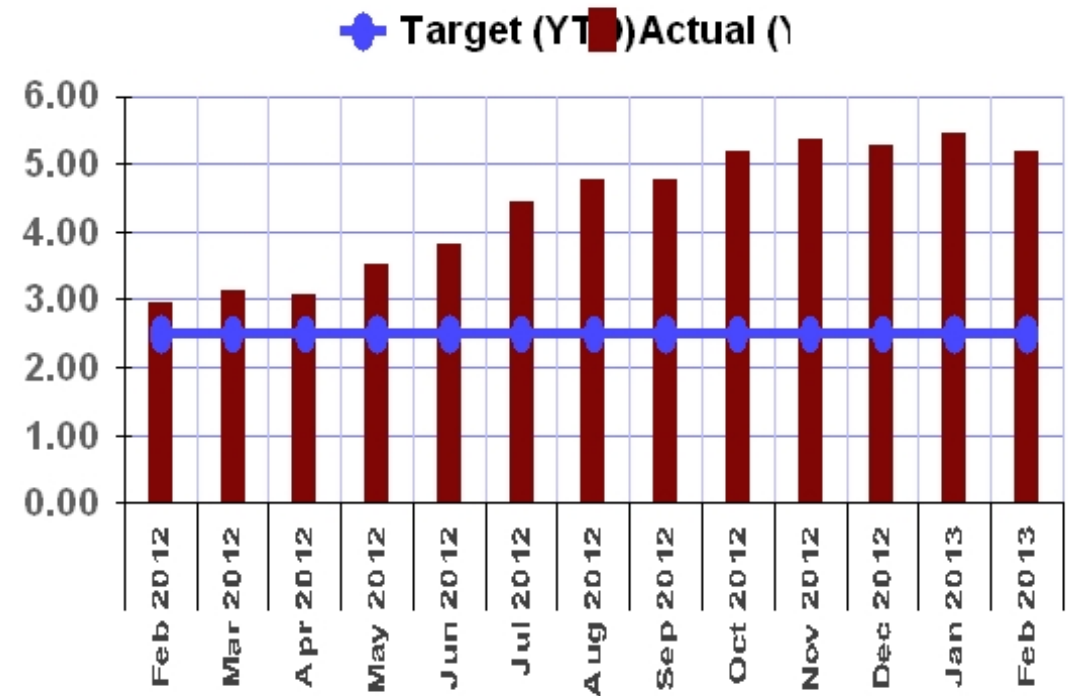
A free directory detailing support and social services available for older people in Lewisham has now been published. The idea for the directory resulted from a Positive Ageing Council meeting in September 2011 when people said they felt there were lots of great organisations and social activities for older people in Lewisham but there was very little information available. In response to this, the Positive Ageing Council teamed up with Lewisham Pensioners Forum to produce the directory. The directory is now being distributed to older peoples' organisations, clubs, libraries, GP surgeries and support services. A limited supply is also available on request from the Positive Ageing Council Coordinator.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
NI131 Delayed transfers of care			
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.		

NI 131 - Delayed transfers of care

NI131 Delayed transfers of care Rate per 100,000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	2.95	2.50	▲
Mar 2012	3.14	2.50	▲
Apr 2012	3.06	2.50	▲
May 2012	3.53	2.50	▲
Jun 2012	3.81	2.50	▲
Jul 2012	4.43	2.50	▲
Aug 2012	4.76	2.50	▲
Sep 2012	4.76	2.50	▲
Oct 2012	5.18	2.50	▲
Nov 2012	5.37	2.50	▲
Dec 2012	5.27	2.50	▲
Jan 2013	5.46	2.50	▲
Feb 2013	5.18	2.50	▲



NI131 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance This indicator measures the rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed. Performance this month has not achieved the target.	Performance Action Plan This measure looks at hospital episodes involving Lewisham residents and data is collected not only from Lewisham healthcare NHS trust but from a number of other hospitals. All delayed discharges are monitored by the hospital in question and they attribute the delay to either Health or Social Care. The recent increase in delays is largely due to the time taken to undertake joint continuing care assessments which determine whether the NHS should meet the cost of ongoing nursing care, and pressure on local nursing and residential care places. Action is being taken to address this issue with UHL, other hospital trusts and with commissioners. During February there was a drop in delayed discharges taking the average for the year back to December levels, however delays remain above target.

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
AO/D40 % Adult Social Care clients receiving a review	Percentage	74.95	69.00	★	✚	✚	●	★	▲
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	?	?	?!	?	?	?!	?!	?!
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	41.18	66.00	▲	✚	✚	▲	▲	▲
NI131 Delayed transfers of care	Rate per 100,000	5.18	2.50	▲	✚	✚	▲	▲	▲

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.	➡	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p>Risk - What are the worst consequences of the risk? Death of adult or child. Institutional Abuse. Domestic Homicide.</p> <p>Risk - What are we planning to do? Strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board. Through multiagency working sub groups of the LSAB we will: 1) improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practise developments. 2)In addition we will use in depth case review processes to inform the development of interagency protocols, procedures and working practises. 3)Establish a multiagency training programme and competency framework to support continuous improvement in staff skills and knowledge.</p> <p>Risk - What have we done to control the risk? Implemented multiagency Adult Safeguarding policy & procedures. Established a Specialist safeguarding team. Undertaken pro-active monitoring of referrals to identify potential institutional abuse. Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p>Risk - When is it going to be completed? It is anticipated that the LSAB will become a statutory body during 2013/14. Work is ongoing to support this and will be completed during 2013. This will deliver the improvements to governance and changes to operational structure required.</p> <p>The performance framework will be completed and implemented by March 2014.</p> <p>The Case Panel Review group will be established by March 2013.It is anticipated that recommendations to the Board will be made on a quarterly basis beginning in September 2013.</p> <p>A revised training programme will be developed and completed during 2013. Skill and competency self assessment and other audit tools will be utilised to inform the training programme during 2013. The competency and standards of practise framework will be piloted for full implementation in 2013/14.</p>

Priority 09: Active, Healthy Citizens

Hot Topics

Leisure centre prices fixed until 2014 for library users

Lewisham residents can continue to enjoy current leisure centre charges until 31 March 2014 by having a Lewisham library card. Leisure centre fees and charges for anyone without a Lewisham library card are increasing by 9% on 1 April 2013. However, Lewisham residents with an activated library card can take advantage of these prices being frozen for another year. This means residents can continue to enjoy a full range of leisure activities at the current cost until March 2014 – a three year freeze on charges as there has not been an increase since 2011.









Mobile drink and drugs advice bus







A 'one stop' mobile bus will be visiting locations around the borough, with the aim of directly engaging with hard to reach residents who might not be accessing the alcohol or drug services that they need. The project will enable people who have substance misuse issues, but who don't currently access support services, get access to services and information, and enable agencies to make referrals.

The service isn't just aimed at people who are homeless or have substance misuse problems. Members of the public can also turn up at the bus and speak to someone to ask for advice about how they can help someone they are concerned about who may have drug or alcohol issues. The first event on 5 March 2013 in the Hither Green area saw 70 people visit the bus.

Take part in Cityread London

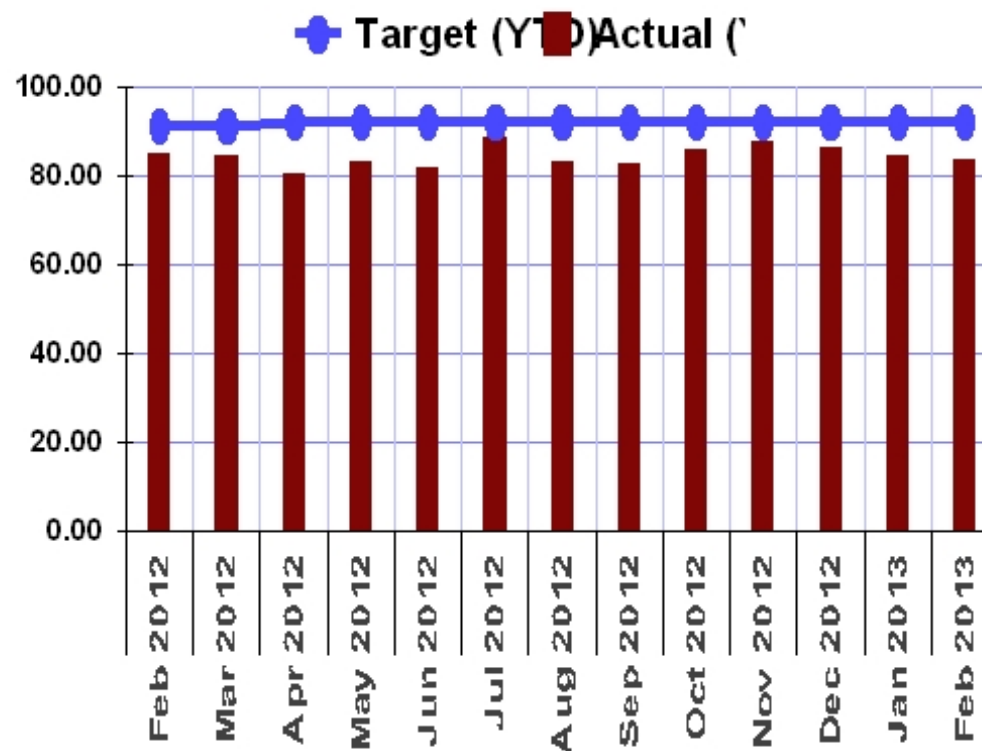
Lewisham Council is encouraging residents to take part in Cityread London, a festival of literature aiming to encourage reading. Throughout April and May 2013, free events will take place at libraries around the borough to celebrate the annual festival. Lewisham's main event is an open creative writing project for children, young people and adults called 'Inside Track'. Written work, including short stories from local schools, will be showcased on the Lewisham Inside Track blog.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status Mar 13	Direction of Travel Mar 13 v Feb 13	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
CF/C19 Health of LAC			
NI052 Take up of school lunches			
Finance - Red			
	% variance	Variance	
09. NI Active, Healthy Citizens	3.43	321.00	

CF/C19 Health of LAC

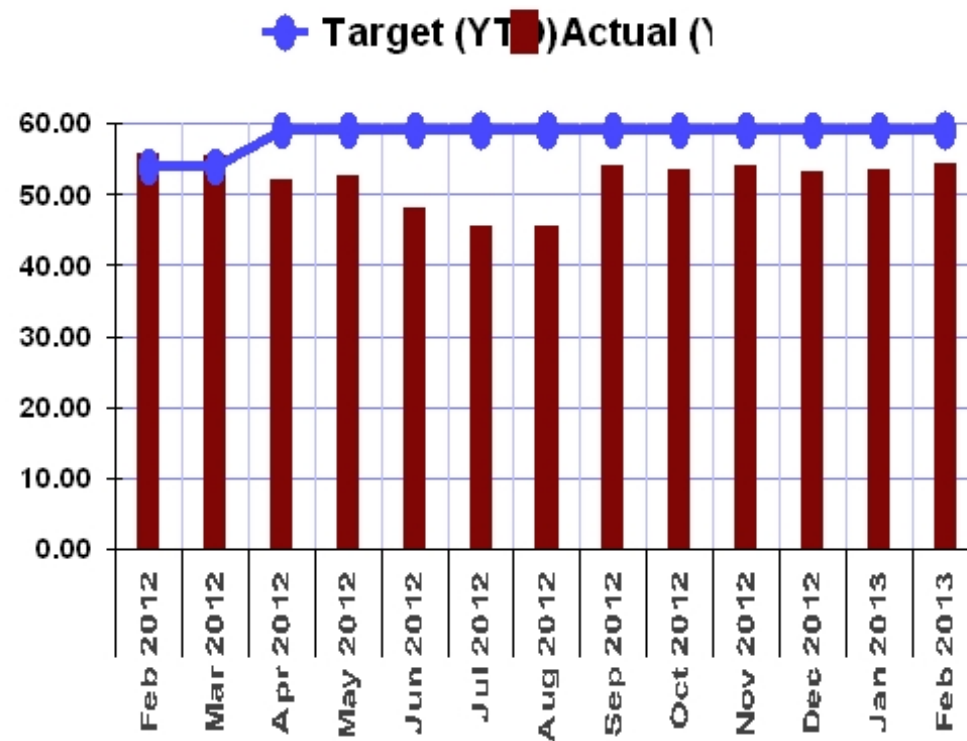
	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	85.00	91.00	▲
Mar 2012	84.60	91.00	▲
Apr 2012	80.50	92.00	▲
May 2012	83.00	92.00	▲
Jun 2012	81.60	92.00	▲
Jul 2012	88.50	92.00	●
Aug 2012	83.00	92.00	▲
Sep 2012	82.60	92.00	▲
Oct 2012	85.70	92.00	▲
Nov 2012	87.70	92.00	●
Dec 2012	86.10	92.00	▲
Jan 2013	84.50	92.00	▲
Feb 2013	83.50	92.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Management oversight of all health checks has been maintained and there is close collaboration between Lewisham Healthcare Trust (LHT) and the Looked after Children (LAC) Service Manager. Those young people for whom no dental check is recorded on Integrated Children's System (ICS) are being individually checked and where checks have taken place, but not yet recorded, ICS is being updated. Initial Health Assessments and Review Health Assessments (RHA) are reviewed by Service Managers each month. The actual performance target of 92% has not yet been achieved. However, there is some improvement and the action set out below is being undertaken to ensure we reach that target. The numbers of children involved are small so failure to complete just a few HAs can significantly reduce the overall percentage undertaken.	Performance Action Plan Close scrutiny by all Team Managers and Service Managers will continue. LHT and LAC Service Managers will be identifying needs, ensuring that appropriate treatment is being provided and reviewing outcomes for young people over the longer term as a result of the health input and this is a key priority in the public health arena. The LAC Health Steering Group has clear terms of reference and is meeting monthly at present chaired by the LAC Service Manager with senior representation from LHT, CSC, the Joint Commissioning Team and the YOS. At the most recent meeting a pathway process mapping exercise was completed to identify any snagging issues and to identify any ways to improve performance.

NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	55.80	54.00	★
Mar 2012	55.50	54.00	★
Apr 2012	52.00	59.00	▲
May 2012	52.60	59.00	▲
Jun 2012	48.20	59.00	▲
Jul 2012	45.50	59.00	▲
Aug 2012	45.50	59.00	▲
Sep 2012	54.10	59.00	▲
Oct 2012	53.50	59.00	▲
Nov 2012	54.20	59.00	▲
Dec 2012	53.10	59.00	▲
Jan 2013	53.50	59.00	▲
Feb 2013	54.40	59.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	Performance The Autumn Term has seen overall take up (primary and secondary) of around 54%, with an increase of +0.8% in primary schools take up between September 2012 and February 2013 but a -1.6% fall in secondary take up for the same period.	Performance Action Plan Officers and Chartwells are working on a number of events designed to stimulate interest in school meals that should sustain and increase take up in primary and secondary schools. In 2013/14 work with Public Health is also being prepared to support this work.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
CF/C19 Health of LAC	Percentage	83.50	92.00						
NI052 Take up of school lunches	Percentage	54.40	59.00						
Priority 9 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
LPI202 Library visits per 1000 pop	Number per 1000	546.26	510.67						
	Unit	Feb 13	Jan 12	Jan 13	Dec 11	Dec 12	Nov 11	11/12	
LPI202r Library visits rolling 12 months	Number	1,776,923	1,702,908	1,776,562	1,702,555	1,780,114	1,696,022	1,708,164	

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last Quarter	Against Target Sep 12	Against Target Jun 12	11/12
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	74.20	77.00						
NI123 Stopping smoking	Rate per 100,000	?	190.78						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	85.30	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone



9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Feb 13	YTD Jan 13	YTD Dec 12	YTD Nov 12	YTD Oct 12	11/12
LPI211a Children free swims	Number	29,074.00	27,731.00	26,991.00	26,339.00	25,062.00	35,522.00
LPI211b 60+ free swims	Number	7,080.00	6,113.00	5,171.00	4,526.00	3,737.00	8,089.00

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone


9.2 Projects

Priority 09 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Wavelengths refurbishment	Community	£1.550m	Apr 2013	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.4 Finance

Net Expenditure Priority 09 (£000s)					
	2012/13 Budget	Projected year-end variance as at Feb 13	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,352	321.00		3.43	Finance Overspend The forecast overspend in Cultural Services is £300k. This includes £200k (representing the difference between the cost of the new leisure contract and the budget in the current year - which will reduce next year as the contract value falls), and £100k due to repairs and maintenance and other works to leisure centres. Additionally, costs of Deptford Lounge exceeded the allocated budget by £300k, though an underspend of £300k is being projected for Community Education Lewisham.









Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

Help for residents to understand benefit changes










A new video for residents and interactive online 'help finder', designed to help people understand the benefit changes and find local help and support, are now available. The video and 'help finder' have been added to the Council's 'benefit changes' web pages and are designed to help residents understand the significant changes to the benefit system being introduced by the Government from 1 April. In Lewisham more than 700 households have been identified by the Council that will be directly affected by the cap on benefit payments being introduced.

The video explains the main changes under the benefit overhaul of the benefit cap, under-occupation and the new universal credit system being rolled out later this year. The 'help finder' uses a series of questions to identify the particular help that the user needs, such as accessing help to find a job or training, managing money, or debt advice.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Feb 13	Direction of Travel Feb 13 v Jan 13	Variance Feb 13	Direction of Travel Feb 13 v Jan 13
			
Projects		Risk	
Current Status Mar 13	Direction of Travel Mar 13 v Feb 13	Current Status Mar 13	Direction of Travel Mar 13 v Feb 13
			

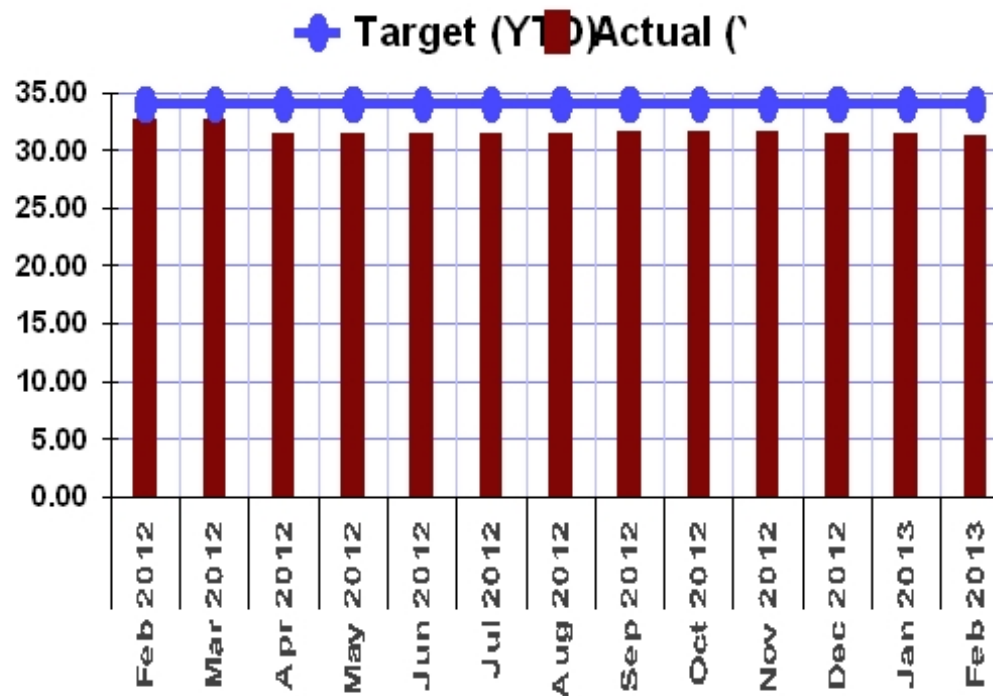
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 13 v Mar 12	Direction of Travel Feb 13 v Jan 13
BV017a % Ethnic minorities employees			
LPI500 % staff from ethnic minorities recruited at PO6 and above			
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration		
RMSCOR19 Employee Relations	Chief Executive		
RMSCOR24 Management capacity and capability	Chief Executive		

BV017a % Ethnic minorities employees

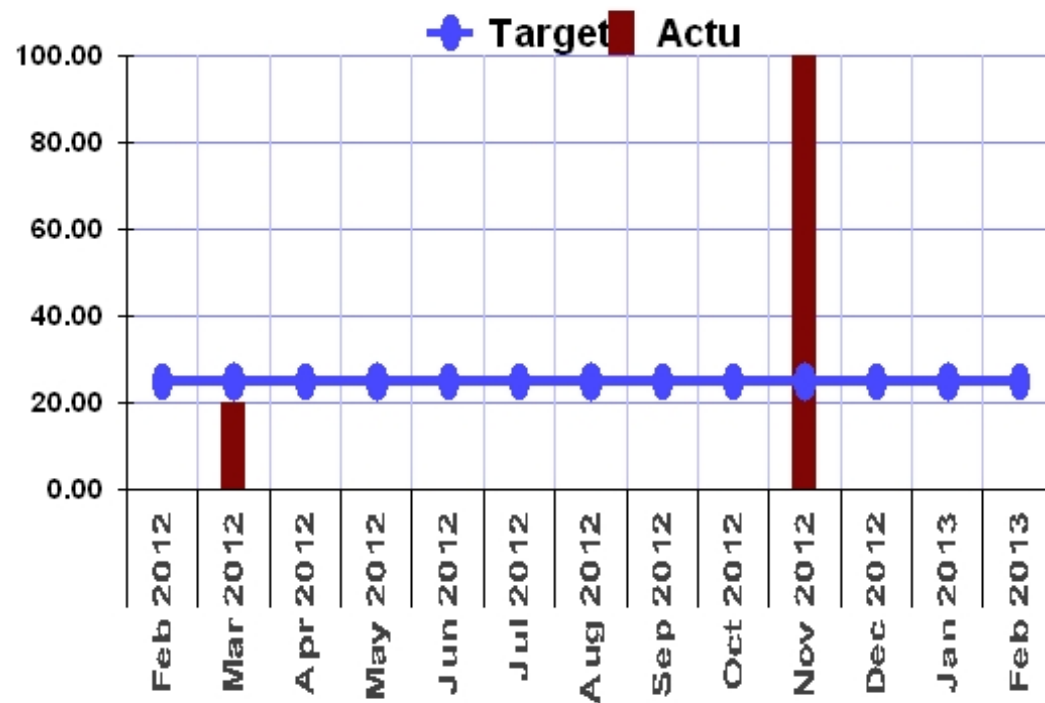
	BV017a % Ethnic minorities employees		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2012	32.63	34.00	●
Mar 2012	32.64	34.00	●
Apr 2012	31.43	34.00	▲
May 2012	31.48	34.00	▲
Jun 2012	31.49	34.00	▲
Jul 2012	31.50	34.00	▲
Aug 2012	31.53	34.00	▲
Sep 2012	31.56	34.00	▲
Oct 2012	31.58	34.00	▲
Nov 2012	31.57	34.00	▲
Dec 2012	31.48	34.00	▲
Jan 2013	31.42	34.00	▲
Feb 2013	31.35	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance 30.6% of all staff (non-schools and schools staff) are from Black, Asian and Minority Ethnic (BAME) communities against the target of 34%. Non-schools staff represent 38.1% against a target of 40%. This performance has remained constant over the past year, however representation of schools-based staff - in particular non-teaching support staff - remains below target.	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
Feb 2012	0.00	25.00	▲
Mar 2012	20.00	25.00	▲
Apr 2012	0.00	25.00	▲
May 2012	0.00	25.00	▲
Jun 2012	0.00	25.00	▲
Jul 2012	0.00	25.00	▲
Aug 2012	0.00	25.00	▲
Sep 2012	0.00	25.00	▲
Oct 2012	0.00	25.00	▲
Nov 2012	100.00	25.00	★
Dec 2012	0.00	25.00	▲
Jan 2013	0.00	25.00	▲
Feb 2013	0.00	25.00	▲



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance There were no external appointments at PO6 and above during February.	Performance Action Plan There is a continued focus on the recruitment and representation of Black, Asian and Minority Ethnic (BAME) 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.

10. Inspiring Efficiency, Effectiveness and Equity

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




10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Feb 13	Target Feb 13	Against Target Feb 13	DoT Last year	DoT Last month	Against Target Jan 13	Against Target Dec 12	11/12
BV008 Invoices paid within 30 days	Percentage	88.82	100.00						
BV012 Days / shifts lost to sickness (Including Schools)	Number	7.22	8.00						
BV016a Disabled employees	Percentage	?	?						
BV017a % Ethnic minorities employees	Percentage	31.35	34.00						
LPI031 NNDR collected	Percentage	105.41	98.50						
LPI032 Council Tax collected	Percentage	95.09	95.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00						
LPI519 Percentage of FOI requests completed	Percentage	87.72	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	53.85	27.00						
LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	88.55	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	94.30	91.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	8.04	8.00						

10. Inspiring Efficiency, Effectiveness and Equity

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



10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £1.65m Savings - £1.4m	Mar 2014	
PMSRES One ORACLE	Resources & Regeneration	£1.8m	Aug 2013	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	Mar 2014	

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> - Prosecution by HSE with cost and time implications - Wrong assets in the wrong place at the wrong time to deliver or improve services effectively, safely and within budget. 		Executive Director for Resources & Regeneration	Risk - What are we planning to do? <ul style="list-style-type: none"> • Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme. • Re-evaluate and commence retender of property insurance portfolio (April 2013). • Complete decant of Town Hall (March 2013). Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Property asset rationalisation programme in place to reduce risk. • Condition surveys for corporate buildings undertaken in 2011 and structured F&M programme developed. • Condition surveys for schools (to meet DFE requirements) done in 2012. • Service Level Agreements in place between C&YP Directorate and schools for provision of their F&M support. • Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR19 Employee Relations				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	Risk - What are the worst consequences of the risk? <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	Risk - What are we planning to do? <ul style="list-style-type: none"> • PES • L&D offering • Works Council • LGPS changes • Staff survey Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Completed refresh of JDs, single status review and accredited as an Investors in People employer • Regular communications with staff via multiple channels on pressures and changes the Council is facing • HR reconfiguration included review of employee relations structures to ensure integrated approach • Strong consultation governance structures and engagement with the Trade Unions • Monitoring of staff structures and recruitment against equality characteristics, and wellbeing, absence management, grievances and complaints • IIP accreditation maintained

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR24 Management capacity and capability				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Decline in the quality and flexibility of service delivery. Failure to manage services to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money. 	➡	Chief Executive	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> Focus on PES to ensure individual priorities align to corporate objectives and development needs and opportunities are identified (May 2013). SharePoint 2010, now being rolled out, structured around information assets, which will support improved knowledge management (June 2013). <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement. Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model. Reviewed the completion of first year of 'STAR' service plans and draft budget savings proposals to inform 13/14 planning process. Dedicated transformation team supporting service changes Council wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps.

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 2012). 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.