Monthly Management Report
May
2014/15

Contents

Key

⭐ On track to achieve our outcomes

🟡 Slightly behind and requires improvement

🔺 Not on track but taking corrective action

↙ Improving

➡ No change

↘ Declining

❓ Missing actual data

❗ Missing target

⁉ Missing target and actual data

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Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 13 Green ratings, 12 Amber ratings and 7 Red ratings.

Performance: Performance is being reported for April 2014. There are 31 performance indicators (66 per cent) reported as Green or Amber against target, and 16 performance indicators (42 per cent) which are showing an upward direction of travel. There are 16 performance indicators (34 per cent) reported as Red against target, and 25 performance indicators (53 per cent) which have a Red direction of travel. There are 11 indicators that have missing performance data.

Projects: Projects are being reported for May 2014. There are no changes to the projects summary dashboard this month. There are two red projects this month - Catford Town Centre Phase 1; and Kender Phase 3.

Risks: There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are seven red corporate risks this month - non compliance with Health & Safety legislation; loss of a strategic asset or premises through failure to maintain it in a safe and effective condition; failure of safeguarding arrangement; loss of constructive employee relations; information governance failure; failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change; and strategic programme to develop and implement transformational change does not deliver.

Finance: Finance is being re-reported once again for February 2014 as the March 2014 outturn figures are not yet available. Hence the financial results for 2013/14 as at 28 February are as follows: The General Fund revenue budget is forecasting an underspend of £0.8m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting an underspend of £0.8m, and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; and Priority 7, Protection of Children.

Barry Quirk, Chief Executive
10 June 2014

Dashboard Summary

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

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

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

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Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																				
Current Period							Same period last year							13/14 outturn						
Overall Performance							Overall Performance							Overall Performance						
▲	●	★	?!	!	?	Total	▲	●	★	?!	!	?	Total	▲	●	★	?!	!	?	Total
16	12	19	2	5	4	58	19	9	27	2	1		58	14	11	28	2	1	2	58

Direction of Travel														
Current Period vs 13/14						Previous Period vs 12/13						Same period last year vs 12/13		
Direction of Travel						Direction of Travel						Direction of Travel		
▼	➡	⬆	?	Total		▼	➡	⬆	?	Total		▼	➡	⬆	?	Total
25	6	16	11	58		20	0	25	13	58		18	4	25	11	58

Performance

This report contains April 2014 performance data, and finds that 31 indicators are reported as Green or Amber against target, down from 38 in the previous month.
In April, 16 indicators are reported as Red against target, which is up from 15 in the previous month. There are 11 indicators with missing data in April 2014, which is up from 5 in the previous month.

Direction of Travel

A total of 16 indicators show an upward trend in April 2014, which is down from 24 in the previous month. There are 25 indicators with a red direction of travel in April 2014, which is up from 21 in the previous month. In April, 11 indicators had missing data, which is down from 13 in the previous month.

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

Areas for Management Attention

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

Areas requiring management attention this month						
Performance Indicators - Monthly Indicators						
	Against Target Apr 14	DoT Apr 14 v Mar 14	DoT Apr 14 v Mar 14	Consecutive periods Red (last 12 periods)	Priority No.	1 Page No.
LPZ569 % SEN statements and EHCPs completed on time	▲	🔻	🔻	-	2	p21
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	▲	🔻	🔻	-	2	p22
LPI079 Percentage of fly tip removal jobs completed within 1 day	▲	🔻	🔻	-	3	p26
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	▲	🔻	🔻	-	3	p27
LPZ706 Percentage of properties let to those in temporary accommodation	▲	🔻	🔻	-	6	p42
NI062 Stability of placements of looked after children: number of moves	▲	🔻	🔻	-	7	p49
NI064 Child protection plans lasting 2 years or more	▲	🔻	🔻	-	7	p50
CF/C19 Health of LAC	▲	🔻	🔻	-	9	p61
NI052 Take up of school lunches	▲	🔻	🔻	-	9	p62
BV012c Days/Shifts lost to Sickness (Schools Only)	▲	🔻	🔻	-	10	p67
BV017a % Ethnic minorities employees	▲	🔻	🔻	6	10	p68
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	🔻	🔻	-	10	p69
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Mar 14	DoT Mar 14 v Mar 13	DoT Mar 14 v Feb 14	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	🔻	🔻	-	3	p28
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	🔻	🔻	12	3	p29

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Apr 14	DoT Apr 14 v Mar 14	DoT Apr 14 v Mar 14	Priority No.
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	⭐	⬆	⬆	3
NI157c % of other planning applications determined within 8 weeks	⭐	⬆	⬆	5
LPI037 Average Time to Re-let	⭐	⬆	⬆	6
LPI129a % of children for whom contact received in month resulted in new referral	⭐	⬆	⬆	7
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	⭐	⬆	⬆	7
BV016a % of Disabled employees	⭐	⬆	⬆	10
LPI031 NNDR collected	⭐	⬆	⬆	10
LPI726 Percentage of calls answered by the call centre	⭐	⬆	⬆	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	⭐	⬆	⬆	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Mar 14	DoT Mar 14 v Mar 13	DoT Mar 14 v Feb 14	Priority No.
NI193 Percentage of municipal waste land filled	⭐	⬆	⬆	3

Overall Summary: Projects and Programmes

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Major projects Forward Plan - June 2014 to August 2014

Event	Date
New Generation Youth Centre - TNG won a London Region award from the Royal Institute Of British Architects (RIBA) Awards.	May 2014
Catford Broadway – the new pedestrian zone on Catford Broadway/Brookdale Road will start to be enforced.	June 2014
Lewisham Gateway – Site-wide infrastructure works to commence in June.	June 2014
Beckenham Place Park - A £4.6 million bid has been submitted to the Heritage Lottery Fund 'Parks for People' programme for restoration work, including the Homesteads stable that was damaged by a fire in 2011. The outcome of this bid is expected in June 2014.	June 2014
Catford Stadium site - Works are not yet underway on site as various agreements/conditions still need to be signed/discharged. The Mayor of London is provisionally scheduled to visit the site on 15 July, although the exact format/nature of the visit is still to be decided as it will be dependent on what of significance will be happening on-site around the time.	July 2014

Overall Summary: Projects and Programmes

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Corporate Programmes

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

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

Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - May 2014

	13/14	%	Apr 2014	%	May 2014	%
★	10	37	10	37	8	32
●	15	56	15	56	15	60
▲	2	7	2	7	2	8
Total	27	100	27	100	25	100

Red Projects - May 2014

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include; understanding the objectives and approach of key parties, achieving a viable and deliverable scheme which would be attractive to the development market and can 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 a being reported 'red'.	40	5
Kender New Build - Phase 3 South	This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.	46	6

Overall Summary: Projects and Programmes

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

Major Projects & Programmes

Movements in project status since April 2014:

Changed from amber to red:
None

Changed from green to amber:
None

Changed from red to amber:
None

Changed from red to green:
None

Changed from amber to green:
None

Removals:
Catford Area Action Plan and Design Guidance: As an outcome of the Catford Town Centre market exploration exercise, TfL have agreed to look again at the long-held aspiration to re-route the A205 South Circular to the rear of Laurence House. TfL have indicated that a 6 month period is likely to be required to complete the study which has led to the decision by the Head of Planning to withdraw the Plan from inspection until TfL have concluded their study. Once completed, the Catford Plan will be reviewed (and revised if necessary). A new application will be submitted to the Secretary of State for examination.

Schools Minor Works Programme 2013/14: The 2013/14 programme has now been completed.

Additions:
None

Overall Performance: Risk

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

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

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

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

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

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

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

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

Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	**4. Non-compliance with Health & Safety Legislation**	🔺
	Health & Safety training programme now in place. Awareness and reinforcement to continue. Training take-up and investment to be monitored throughout the year.	
10	**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	**21. Information governance failure.**	🔺
	Asset information audits will continue. Information Governance guidance will be developed.	
10	**24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.**	🔺
	This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource. Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. Dedicated transformation teams support service changes Council wide.	
10	**30. Strategic programme to develop and implement transformational change does not deliver**	🔺
	Reviews across key services to implement transformational change in current climate of austerity.	

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
10 Financial control failure	COM	🟠	8	12	31/03/2014	4	🔺	4.00
12 Inability to set or meet key performance targets	COM	🟠	15	12	31/03/2014	12	⭐	-3.00
13 Inadequate record collected or maintained (Data Quality)	COM	🟠	6	10	31/03/2014	3	🔺	4.00
24 Risk to delivery of service due to reduced resources	COM	🔺	12	16	31/03/2014	6	🔺	4.00
04 Industrial relations	CYP	🟠	16	12	31/03/2014	6	🔺	-4.00
07 Project/Initiative failure	CYP	⭐	8	6	31/03/2014	6	⭐	-2.00
10 Failure to maximise income	CYP	🟠	9	12	31/03/2014	9	🟠	3.00
11 Performance management and data quality	CYP	🟠	12	9	31/03/2014	4	🔺	-3.00
08 Breach of H&S legislation (R&R)	R&R	🟠	12	9	31/03/2014	3	🔺	-3.00
10 Changes in statutory/regulatory requirements not complied with	R&R	🟠	8	12	31/03/2014	4	🔺	4.00

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Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	🔺	16	16	31/03/2014	6	🔺	0.00
24 Risk to delivery of service due to reduced resources	COM	🔺	12	16	31/03/2014	6	🔺	4.00
09 Injury to staff or customers	CUS	🔺	15	15	31/03/2014	6	🔺	0.00
11 Financial failure	CUS	🔺	15	15	31/03/2014	9	🔺	0.00
08 Dependency on IT systems	CYP	🔺	25	25	31/03/2014	9	🔺	0.00
09 Asset and premises management	CYP	🔺	16	16	31/03/2014	9	🔺	0.00
12 Budget overspend	CYP	🔺	15	15	31/03/2014	6	🔺	0.00
27 Data Breach and errors	CYP	🔺	15	15	31/03/2014	8	🔺	0.00
28 Failure to meet demands of Demographic Growth	CYP	🔺	16	16	31/03/2014	9	🔺	0.00
29 Poor inspection report in schools	CYP	🔺	15	15	31/03/2014	6	🔺	0.00
30 Welfare Reform	CYP	🔺	16	16	31/03/2014	6	🔺	0.00
33 Failure to keep archived records secure	CYP	🔺	16	16	31/03/2014	6	🔺	0.00
01 Delays or failure to agree and implement savings proposals	R&R	🔺	16	16	31/03/2014	6	🔺	0.00
05 Unavailability of and/or poor implementation of new systems disrupts core business activities	R&R	🔺	16	16	31/03/2014	4	🔺	0.00
07 Services not delivered to standard or efficiently due to lack of capability - through loss of knowledge with staff leaving, failure to retain key staff, or not recruit the right skills	R&R	🔺	16	16	31/03/2014	6	🔺	0.00
09 Breach of information security and compliance requirements	R&R	🔺	15	15	31/03/2014	5	🔺	0.00

Overall Performance: Risk

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New Risks (March 2014 - Directorate Risk Registers)		
Risk name	Directorate	Current score

Overall Performance: Finance

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Performance

	Mar 2014	%	Apr 2014	%
★	7	70	7	70
●	1	10	1	10
▲	2	20	2	20
Total	10	100	10	100

The March outturn figures are in the process of final validation as part of the closing of accounts. As such the figures for Februray 2014 are being re-reported again for this month.

The directorates' net General Fund revenue budget is forecasting an underspend of £0.8m against a Net Revenue Budget of £284.632m for 2013/14. At the same time last year an underspend of £3.3m was forecast. The consolidated results for the year were an underspend of £3.5m.

The Housing Revenue Account (HRA) is projecting an underspend of £0.8m and the Dedicated Schools Grant (DSG) is forecast to be spend to budget.

Finance by Priorities (£000s)			
	2013/14 Budget	Latest projected year end variance as at Apr 14	% variance
01. NI Community Leadership and Empowerment	8,724	-450.00	-5.16
02. NI Young People's Achievement and Involvement	12,169	-1,231.00	-10.12
03. NI Clean, Green and Liveable	21,037	147.00	0.70
04. NI Safety, Security and Visible Presence	18,055	-754.00	-4.18
05. NI Strengthening the Local Economy	3,083	-170.00	-5.51
06. NI Decent Homes for All	3,534	1,267.00	35.85
07. NI Protection of Children	46,990	4,723.00	10.05
08. NI Caring for Adults and Older People	83,394	-2,871.00	-3.44
09. NI Active, Healthy Citizens	8,246	-630.00	-7.64
10. NI Inspiring Efficiency, Effectiveness, and Equity	79,400	-875.00	-1.10
CEX NI Corporate Priorities	284,632	-844.00	-0.30

Priority 01: Community Leadership & Empowerment

Hot Topics

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

Priority 01: Summary			
Performance Indicators		**Finance**	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
⚠	?	⭐	➡
Projects		**Risk**	
Current Status	Direction of Travel	Current Status May 14	Direction of Travel May 14 v Apr 14
n/a	n/a	⭐	➡

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

1. Community Leadership and Empowerment

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

1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	Actual Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
WARLA002 Average attendance (Local Assemblies)	Number	?	?	?!	?	?	⭐	⭐	🔴

Priority 02: Young People's Achievement and involvement

Hot Topics

Youth Centre wins major architectural award

TNG, the youth and community centre which opened in Sydenham last year, has won a major architectural award. Each year, the Royal Institute Of British Architects (RIBA) recognise exemplar new buildings across the UK. TNG has been named as one of the finest in the London area, with its architects, RCKa, also winning the coveted prize of Emerging Architect of the Year. Local young people were involved in developing the proposals for the building with the council and RCKa and their involvement continued through the detailed design, construction, management and governance of the building and services. Funding for the project was secured from the government's Myplace fund. TNG has already been commended in this year's Civic Trust awards, and was shortlisted at both the Placemaking awards and New London Awards at various stages of its design and construction. RIBA regional winners will be put forward for the RIBA National Awards in June.

Priority 02: Summary			
Performance Indicators		**Finance**	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
▲	🔴	⭐	➡
Projects		**Risk**	
Current Status May 14	Direction of Travel May 14 v Apr 14	Current Status May 14	Direction of Travel May 14 v Apr 14
🟠	➡	🟠	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
LPZ569 % SEN statements and EHCPs completed on time	▲	🔴	🔴
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	▲	🔴	🔴

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LPZ569 - % of SEN statements and EHCPs completed on time

LPZ569 % SEN statements and EHCPs completed on time Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 13	50.00	100.00	▲
May 13	37.50	100.00	▲
Jun 13	52.00	100.00	▲
Jul 13	60.80	100.00	▲
Aug 13	66.10	100.00	▲
Sep 13	61.80	100.00	▲
Oct 13	62.00	100.00	▲
Nov 13	62.70	100.00	▲
Dec 13	64.00	100.00	▲
Jan 14	64.10	100.00	▲
Feb 14	59.80	100.00	▲
Mar 14	58.80	100.00	▲
Apr 14	71.40	100.00	▲

LPZ569 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Following the restructure in 2013 there have been significant changes in the Children with Complex Needs service. Until recently new SEN officers who have responsibility for finalising statements and EHCPs were only counting as completed when signed by the parent/carer. Many of the plans, while waiting for a signature, could have been signed off much earlier while keeping in line with Needs Code of Practice. This has resulted in a drop in performance.	**Performance Action Plan** Since the restructure a backlog of cases is also being addressed and outstanding tasks are now nearly complete.

LPZ569a - Percentage SEN statements excluding exceptions and EHCPs completed on time

LPZ569a % SEN statements excluding exceptions and EHCPs completed on time Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 13	100.00	100.00	⭐
May 13	75.00	100.00	🔺
Jun 13	81.30	100.00	🔺
Jul 13	86.10	100.00	🔺
Aug 13	87.20	100.00	🔺
Sep 13	83.90	100.00	🔺
Oct 13	83.10	100.00	🔺
Nov 13	83.30	100.00	🔺
Dec 13	84.60	100.00	🔺
Jan 14	83.50	100.00	🔺
Feb 14	81.70	100.00	🔺
Mar 14	81.70	100.00	🔺
Apr 14	83.30	100.00	🔺

LPZ569a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Following the restructure in 2013 there have been significant changes in the Children with Complex Needs service. Until recently new SEN officers who have responsibility for finalising statements and EHCPs were only counting as completed when signed by the parent/carer. Many of the plans, while waiting for a signature, could have been signed off much earlier while keeping in line with Needs Code of Practice. This has resulted in a drop in performance.	**Performance Action Plan** Since the restructure a backlog of cases is also being addressed and outstanding tasks are now nearly complete.

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 Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
LPZ569 % SEN statements and EHCPs completed on time	Percentage	42.90	100.00	▲	🔴	🔴	▲	▲	?!
LPZ569a % SEN statements excluding exceptions and EHCPs completed on time	Percentage	60.00	100.00	▲	🔴	🔴	▲	▲	?!

Priority 2 - Half-termly Indicators									
	Unit	YTD Feb 14	Target Feb 14	Against Target Feb 14	DoT Last year	DoT Feb 14 v Dec 13	Against Target Dec 13	Against Target Aug 13	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	6.20	6.25	⭐	🔴	🔴	⭐	⭐	⭐
BV046.12 % Half days missed - Primary	Percentage	4.95	4.70	🟠	🔴	🔴	⭐	⭐	⭐

2. Young People's Achievement and Involvement

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

2.2 Projects

Priority 02 projects	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£230m	Summer 2014	🟠
PMSCYP Developing 2 Year Old Childcare Provision	CYP	£2.562m	Aug 2014	🟠
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Dec 2014	🟠
PMSCYP Primary Places Programme 2014/15	CYP	TBC	Dec 2015	🟠
PMSCYP Renovation of House on the Hill	CYP	TBC	TBC	🟠

Priority 03: Clean, Green and Liveable

Hot Topics

Catford Broadway pedestrianised

Catford Broadway has officially become a pedestrian zone, to make it a more appealing place to shop, meet and socialise. The only vehicles permitted to enter the zone are those delivering goods to premises or those accessing private parking areas. Cyclists are still permitted to cycle through the pedestrian zone, although they need to observe all existing highways restrictions including one-way travel along Catford Broadway.

Priority 03: Summary

Performance Indicators		Finance	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
🟠	🔴	🟠	➡️
Projects		**Risk**	
Current Status May 14	Direction of Travel May 14 v Apr 14	Current Status May 14	Direction of Travel May 14 v Apr 14
🟠	➡️	🟢	➡️

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
LPI079 Percentage of fly tip removal jobs completed within 1 day	🔺	🔴	🔴
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	🔺	🔴	🔴

Performance indicators - Monthly

	Against Target	Direction of Travel Mar 14 v Mar 13	Direction of Travel Mar 14 v Feb 14
NI191 Residual household waste per household (KG)	🔺	🔴	🔴
NI192 Percentage of household waste sent for reuse, recycling and composting	🔺	🔴	🔴

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

LPI079 Percentage of fly tip removal jobs completed within 1 day Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 13	68.82	65.00	⭐
May 13	66.49	65.00	⭐
Jun 13	67.23	65.00	⭐
Jul 13	68.27	65.00	⭐
Aug 13	68.82	65.00	⭐
Sep 13	68.31	65.00	⭐
Oct 13	67.62	65.00	⭐
Nov 13	66.38	65.00	⭐
Dec 13	65.87	65.00	⭐
Jan 14	64.88	65.00	🟠
Feb 14	63.87	65.00	🟠
Mar 14	63.52	65.00	🟠
Apr 14	55.65	70.00	🔺

LPI079 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The indicator measures the percentage of fly tips removed within 1 day of report. Performance in April was 55.65%, falling below the 70% target.	**Performance Action Plan** The service fell below target during April due to the length of time taken to remove large fly tips.

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LPZ751 - Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)

	LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti) Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 13	88.7	92.0	🟠
May 13	89.7	92.0	🟠
Jun 13	91.1	92.0	🟠
Jul 13	92.0	92.0	⭐
Aug 13	92.1	92.0	⭐
Sep 13	91.9	92.0	🟠
Oct 13	91.8	92.0	🟠
Nov 13	91.9	92.0	🟠
Dec 13	91.5	92.0	🟠
Jan 14	91.9	92.0	🟠
Feb 14	91.4	92.0	🟠
Mar 14	91.3	92.0	🟠
Apr 14	88.0	95.0	🔺

LPZ751 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** This indicator measures the percentage of roads and streets that are of an acceptable cleanliness for graffiti across all land classes. The service achieved 88% falling below the target of 95%. The proportion of high grades (A/B+) has reduced with a subsequent increase in the satisfactory grades (B/B-).Overall the standard of cleansing in Lewisham is better than in other authorities. However standards have reduced in particular locations and circumstances.	**Performance Action Plan** The borough is inspected on a monthly basis and all land classes are included in the sample in each survey period. A total of 900 transects (roughly measured areas) have to be inspected over the year. So although outturns are provided for each month of the survey, these will vary depending on areas inspected. The full year's data is required to achieve the average percentage across the borough. Using the inspection data to analyse trends and well as the regular meetings with the Cleansing Managers have ensured that the service has been aware of any issues as they arise enabling them to take prompt actions.

NI191 - Residual household waste per household (KG)

NI191 Residual household waste per household (KG)		
Kg/Household		
Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 13	56.91	60.00	⭐
Apr 13	61.61	54.17	🔺
May 13	66.10	54.17	🔺
Jun 13	57.46	54.17	🔺
Jul 13	66.66	54.17	🔺
Aug 13	61.37	54.17	🔺
Sep 13	58.10	54.17	🔺
Oct 13	63.92	54.17	🔺
Nov 13	57.51	54.17	🔺
Dec 13	61.73	54.17	🔺
Jan 14	63.42	54.17	🔺
Feb 14	55.21	54.17	🟠
Mar 14	57.34	54.17	🔺

NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used. The service fell below the 54.17kg per household target, achieving 57.34 kg per household.	**Performance Action Plan** The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and the Home Composting initiative continue to be promoted to encourage a reduction of organic waste in the black bin. Other things impacting on the reduction of residual waste include the increase in recycling of household packaging. Household waste generated in London fell by 3 per cent to 861kg per household in 2012/13 compared to Lewisham's year to date figure of 725 kg.

NI192 - 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 13	19.84	21.00	▲
Mar 13	19.78	21.00	▲
Apr 13	18.62	21.00	▲
May 13	17.97	21.00	▲
Jun 13	18.07	21.00	▲
Jul 13	17.85	21.00	▲
Aug 13	17.79	21.00	▲
Sep 13	17.83	21.00	▲
Oct 13	17.81	21.00	▲
Nov 13	17.73	21.00	▲
Dec 13	17.75	21.00	▲
Jan 14	17.75	21.00	▲
Feb 14	17.56	21.00	▲

NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** The service fell below the annual target of 21%, achieving 17.13% for the month of March. Year to date performance is 17.52%. Latest data on local authority collected waste confirms that Lewisham, and London as a whole, is experiencing a slowdown in recycling rates.	**Performance Action Plan** The service strives to achieve the annual target through many ongoing initiatives, services and campaigns. Traditionally waste collection services for flats have lower recycling rates than kerbside services. Approximately 37% of Lewisham's households are flats and this figure is set to rise with many further new developments planned in this tenure. Other factors that are impacting on the recycling rates include: 1) Recycling bins being rejected due to contamination issues. 2) Contamination and fines at the Materials Recovery Facility have increased. 3) External factors, including a reduction in newsprint and junk mail; the impact of the Courtauld Agreement, which has led to a permanent reduction in packaging waste; and the use of e-Readers to access news and read books. 4) Reduction in composting tonnage compared to last year due to changes in standards by the Environment Agency.

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 Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	55.65	70.00	[red triangle]	[red down]	[red down]	[orange circle]	[orange circle]	[green star]
LPI080 Percentage of recycling bins collected on time	Percentage	99.85	99.99	[orange circle]	[red down]	[red down]	[green star]	[green star]	[green star]
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.03	99.25	[orange circle]	[green up]	[green up]	[orange circle]	[orange circle]	[orange circle]
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50	[green star]	[blue right]	[blue right]	[green star]	[green star]	[green star]
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	89.00	92.00	[orange circle]	[red down]	[red down]	[orange circle]	[orange circle]	[green star]
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	92.00	86.00	[green star]	[green up]	[green up]	[green star]	[green star]	[green star]
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	88.00	95.00	[red triangle]	[red down]	[red down]	[orange circle]	[orange circle]	[green star]
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.00	95.00	[orange circle]	[green up]	[green up]	[orange circle]	[orange circle]	[green star]

Priority 03 - Monthly Indicators									
	Unit	YTD Mar 14	Target Mar 14	Against Target Mar 14	DoT Last year	DoT Last month	Against Target Feb 14	Against Target Jan 14	12/13
NI191 Residual household waste per household (KG)	Kg/Household	57.34	54.17	[red triangle]	[red down]	[red down]	[orange circle]	[red triangle]	[green star]
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.52	21.00	[red triangle]	[red down]	[red down]	[red triangle]	[red triangle]	[red triangle]
NI193 Percentage of municipal waste land filled	Percentage	7.87	8.00	[green star]	[green up]	[green up]	[green star]	[orange circle]	[red triangle]

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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 Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	YTD Dec 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	101.00	2,123.00	1,928.00	1,786.00	1,660.00	2,153.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	303.00	5,223.00	4,930.00	4,584.00	4,026.00	5,180.00

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Summer 2014	🟠
PMSCUS Mercury Abatement	Customer Services	£1.5m	Jul 2014	🟠
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regneration	£152k	Apr 2015	🟠
PMSRGN Beckenham Place Park (Fundraising Project)	Resources & Regeneration	£75k	Round 1 - fundraising announcement - Jun 2014; Round 2 - Apr 2015	⭐
PMSRGN Redevelopment of the Lewisham Central Opportunity Site: Phase 1	Resources & Regeneration	£598k	Jun 2014	⭐
PMSRGN TFL Programme 2014/15	Resources & Regeneration	£2.411m	Apr 2015	⭐

Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary	

Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
n/a	n/a	⭐	➡

Projects		Risk	
Current Status	Direction of Travel	Current Status May 14	Direction of Travel May 14 v Apr 14
n/a	n/a	⭐	➡

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better

Violence with injury (ABH)						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	118.00	1,597.00	✓	120.00	✓
Outer London	Number	95.00	1,106.00	✓	85.00	✗
Inner London	Number	115.00	1,352.00	✓	106.00	✗
Robbery						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	57.00	1,165.00	✓	87.00	✓
Outer London	Number	43.00	666.00	✓	61.00	✓
Inner London	Number	74.00	1,266.00	✓	92.00	✓
Burglary						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	219.00	3,039.00	✓	329.00	✓
Outer London	Number	170.00	2,432.00	✓	204.00	✓
Inner London	Number	204.00	2,629.00	✓	249.00	✓
Criminal Damage						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	173.00	2,151.00	✓	165.00	✗
Outer London	Number	138.00	1,663.00	✓	144.00	✓
Inner London	Number	152.00	1,804.00	✓	156.00	✓

4. Safety, Security and Visible Presence

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

4.1 Performance

✔ Improving - where smaller is better

✘ Declining - where smaller is better

Theft of vehicle						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	58.00	688.00	✔	58.00	→
Outer London	Number	55.00	600.00	✔	50.00	✘
Inner London	Number	67.00	737.00	✔	54.00	✘
Theft from vehicle						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	119.00	1,523.00	✔	117.00	✘
Outer London	Number	129.00	1,881.00	✔	161.00	✔
Inner London	Number	146.00	2,045.00	✔	166.00	✔
Theft from person						
	Unit	YTD Apr 14	YTD Mar 14	Change since last month	YTD Apr 13	Change since same period last year
Lewisham	Number	52.00	725.00	✔	61.00	✔
Outer London	Number	37.00	624.00	✔	58.00	✔
Inner London	Number	151.00	2,720.00	✔	238.00	✔

Priority 05: Strengthening the Local Economy

Hot Topics

Lewisham Town centre regeneration

Construction has started on the first phase of the Lewisham Gateway regeneration project. The work marks the beginning of a multi-million pound investment in Lewisham town centre which will bring significant benefits to residents, shoppers, commuters and businesses. Lewisham Gateway involves the removal of the roundabout opposite Lewisham's railway and DLR stations, to be replaced by a new road layout and a new development that will make it easier for pedestrians to get back and forth between the stations and the town centre. The scheme will be delivered in phases, over roughly a 6-year period. The first phase includes the redevelopment of the land next to the DLR station which was previously the site of the bus stand. This will be the location for the project's first buildings, along with landscaping of the adjacent area to create a new park, Confluence Place, where the Quaggy and Ravensbourne Rivers meet.

Lewisham Jobs fair

Following two successful Job Fairs in 2012 and 2013, this year's Job Fair will take place over two days (13 and 14 June) and all Lewisham residents aged 16 and over are eligible to attend. The Fair will cover: job opportunities; apprenticeships; work experience; careers' advice; training, development and education opportunities; and improving CVs. There will be a variety of workshops including one covering how to start your own business and a work wear fashion show sponsored by NEXT.

Priority 05: Summary

Performance Indicators		Finance	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of travel Apr 14 v Mar 14
⭐	🔻	⭐	➡️

Projects		Risk	
Current Status May 14	Direction of travel May 14 v Apr 14	Current Status May 14	Direction of travel May 14 v Apr 14
🟠	➡️	🟠	➡️

Areas Requiring Management Attention this Month

Projects - Red

	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	🔺

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	84.93	70.00	⭐	🔴	🔴	⭐	⭐	⭐
NI157c % of other planning applications determined within 8 weeks	Percentage	80.00	80.00	⭐	⬆️	⬆️	🟠	🟠	🟠

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly contextual Indicators							
	Unit	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	YTD Dec 13	12/13
LPI472 Job Seekers Allowance claimant rate	Percentage	3.70	3.80	3.90	3.90	3.90	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,305.00	1,415.00	1,470.00	1,405.00	1,445.00	2,175.00
LPI475 Average house price(Lewisham)	£	336,781.00	330,458.00	325,051.00	321,854.00	315,718.00	286,337.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Mar 14	YTD Dec 13	YTD Sep 13	YTD Jun 13	YTD Mar 13	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	?	25.00	21.00	1.00	14.00	14.00
LPI423 Local employment rate	Percentage	?	72.00	71.20	71.40	69.40	69.40

5. Strengthening the Local Economy

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

5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	£350k	TBC	🔺
PMSRGN Surrey Canal Triangle	Resources & Regeneration	£245k	TBC	⭐

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, achieving a viable and deliverable scheme which would be attractive to the development market and can 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 a being reported 'red'.			

Priority 06: Decent Homes for All

Hot Topics

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

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
🟢	🔻	🔺	➡️
Projects		Risk	
Current Status May 14	Direction of Travel May 14 v Apr 14	Current Status May 14	Direction of Travel May 14 v Apr 14
🟠	➡️	🟠	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
LPZ706 Percentage of properties let to those in temporary accommodation	🔺	🔻	🔻
Projects - Red			
		Directorate	Current Status
PMSCUS Kender New Build grant phase 3 South		Customer Services	🔺
Finance			
		% variance	variance
06. NI Decent Homes for All		35.85	1,267.00

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2013	22.86	26.10	🔺
May 2013	28.57	26.10	⭐
Jun 2013	29.03	26.10	⭐
Jul 2013	27.76	26.10	⭐
Aug 2013	26.21	26.10	⭐
Sep 2013	26.58	26.10	⭐
Oct 2013	25.69	26.10	🟠
Nov 2013	26.88	26.10	⭐
Dec 2013	27.40	26.10	⭐
Jan 2014	26.79	26.10	⭐
Feb 2014	27.18	26.10	⭐
Mar 2014	27.76	26.10	⭐
Apr 2014	20.00	50.30	🔺
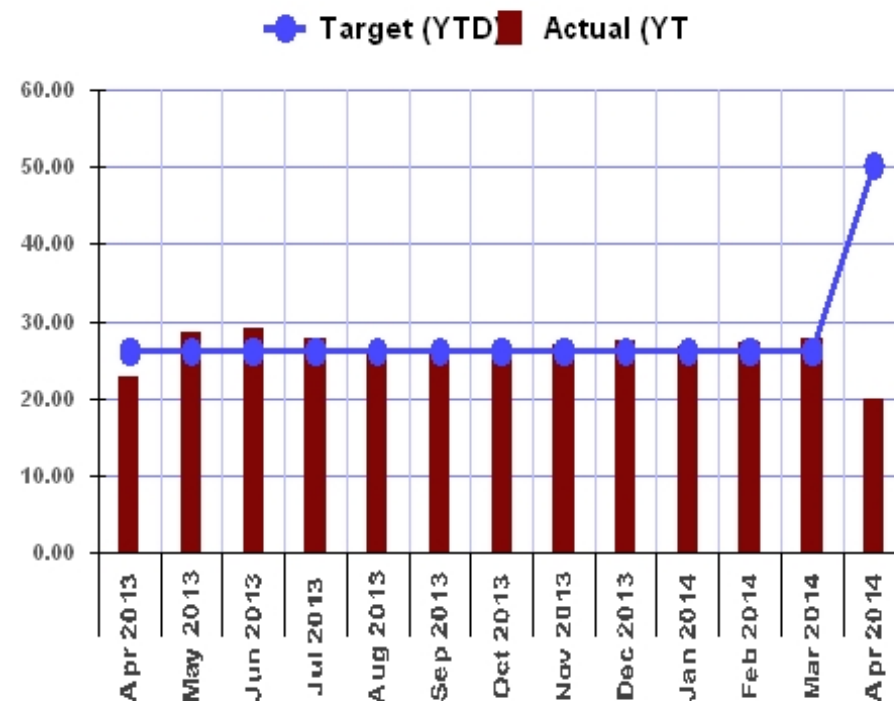
LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	**Performance** In April 20% of all properties let via Homesearch were to those in temporary accommodation.	**Performance Action Plan** The percentage of properties let to families in temporary accommodation has been increased further to 50% of all available lets.

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 Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.70	99.00	● amber	↗ green	↗ green	● amber	● amber	● amber
LPI037 Average Time to Re-let	Number	8.68	23.00	★ green	↗ green	↗ green	★ green	★ green	★ green
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.79	99.60	★ green	▼ red	▼ red	★ green	★ green	★ green
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	20.00	50.30	▲ red	▼ red	▼ red	★ green	★ green	▲ red
NI156 Number of households living in Temporary Accommodation	Number	1,454.00	1,450.00	● amber	↗ green	↗ green	▲ red	▲ red	▲ red

Priority 6 - Quarterly Indicators	Unit	YTD Mar 14	Target Mar 14	Against Target Mar 14	DoT Last year	DoT Last quarter	Against Target Dec 13	Against Target Sep 13	12/13
LPZ705 Number of homes made decent	Number	1,505.00	1,505.00	★ green	▼ red	→ blue	★ green	★ green	★ green
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	0.00	0.00	★ green	?	→ blue	★ green	?!	?!
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	0.00	0.00	★ green	?	↗ green	▲ red	★ green	!

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 Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	YTD Dec 13	12/13
LPI658d Total number of homelessness applications where a decision has been made	Number	91.00	1,073.00	963.00	924.00	818.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	81.32	64.21	62.72	62.66	61.74	61.54
LPZ747 Number of households on the housing register	Number	8,301.00	8,294.00	8,268.00	8,302.00	8,290.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	861.00	11,860.00	11,008.00	10,209.00	9,273.00	585

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer Services	TBC	TBC	🔺
PMSCUS Excalibur Regeneration	Customer Services	£1.521m	Mar 2018	🔴
PMSCUS Kender New Build grant phase 4	Customer Services	£1.54m	Mar 2015	🔴
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	£1m	May 2014	🔴
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	🔴
PMSCUS Heathside & Lethbridge Redevelopment	Customer Services	£30.244m	Phase 3 - Nov 2015	⭐
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	⭐
PMSCUS New Homes, Better Places - Phase 1	Customer Services	£1.5m	Nov 14	⭐
PMSCUS Lewisham Homes Capital Programme 2014/15	Customer Services	TBC	Apr 2015	⭐

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	**Project Aim** Kender New-Build Phase 3 South	🔺

This scheme has suffered from a viability gap for a number of years. Following a reshaping of the ambitions of the scheme, it now appears possible to bring it to market and achieve a number of objectives through the redevelopment of the site. Construction of circa 200 housing units combined with a new health centre and other local benefits are part of the renewed vision. The Council has also identified the site as being able to contribute towards other corporate objectives, such as additional school places and revenue generation through market rent housing provision. These latter objectives are being assessed with the aim of developing a detailed brief for the site so that the market may be approached later in 2014.

6. Decent Homes for All

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

6.4 Finance

	Net Expenditure Priority 06 (£000s)				
	2013/14 Budget	Projected year-end variance as at Apr 14	Variance	% variance	Comments
06. NI Decent Homes for All	3,534	1,267	🔺	35.85	**Finance Overspend** The overspend reported in this priority arises from an increase in the average number of clients in bed and breakfast accommodation in the Strategic Housing service, giving a cost pressure of £1.2m. There are also forecast overspends of £0.1m within the Private Sector Leasing budget, where void rates in excess of 3.9% are currently higher than the budgeted rate.

Priority 07: Protection of Children

Hot Topics

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

Priority 07: Summary			
Performance Indicators		**Finance**	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
🔺	🔻	🔺	➡️
Projects		**Risk**	
Against Target	Direction of Travel	Current Status May 14	Direction of Travel May 14 v Apr 14
n/a	n/a	🔺	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
NI062 Stability of placements of looked after children: number of moves	🔺	🔻	🔻
NI064 Child protection plans lasting 2 years or more	🔺	🔻	🔻
Finance			
		% variance	variance
07. NI Protection of Children		10.05	4,723.00
Red Risks - Corporate Risk Register			
		Responsible Officer	Current Status
RMSCYP01 Avoidable death or serious injury		Director CSC	🔺

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

	NI062 Stability of placements of looked after children: number of moves			
	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Apr 2013	12.60	9.00	11.50	▲
May 2013	11.90	9.00	11.50	▲
Jun 2013	12.30	9.00	11.50	▲
Jul 2013	13.30	9.00	11.50	▲
Aug 2013	12.60	9.00	11.50	▲
Sep 2013	13.00	9.00	11.50	▲
Oct 2013	13.30	9.00	11.50	▲
Nov 2013	12.80	9.00	11.50	▲
Dec 2013	12.00	9.00	11.50	▲
Jan 2014	12.00	9.00	11.50	▲
Feb 2014	10.80	9.00	11.50	▲
Mar 2014	11.00	9.00		▲
Apr 2014	11.20	9.00		▲

NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Performance as at 30 April 2014 is 11.2% (for the last 12 months). However, each time a child goes 'missing' from their foster or residential placement it is counted as a placement move. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 8.6%.	**Performance Action Plan** The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns. An audit undertaken in August 2013 looked at all of the children and young people in this cohort and found that moves occur for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining group cohort display some very challenging behaviours and complex needs. We have continued to use 'KEEP', the training programme for foster carers. It aims at the challenges carers experience parenting our Looked After Children (LAC) and has been well received. This forms an important part of our strategy to support carers. Staff in both LAC and the Leaving Care Service have been made aware so they can support carers in maintaining consistency.

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)
Apr 2013	9.00	8.00	🔺
May 2013	7.10	8.00	⭐
Jun 2013	7.00	8.00	⭐
Jul 2013	5.80	8.00	⭐
Aug 2013	5.90	8.00	⭐
Sep 2013	6.20	8.00	⭐
Oct 2013	6.60	8.00	⭐
Nov 2013	8.60	8.00	🔺
Dec 2013	7.40	8.00	⭐
Jan 2014	7.60	8.00	⭐
Feb 2014	7.40	8.00	⭐
Mar 2014	6.90	8.00	⭐
Apr 2014	5.90	5.00	🔺

NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Performance as at 30 April 2014 was 5.9%	**Performance Action Plan** We think some children should remain subject to a child protection plan, even if it is more than two years, because they need professionals from all agencies to monitor them.

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	13.10	14.00	★	↗	↗	▲	▲	?!
LPZ900 % of single assessments completed within 35 working days	Percentage	41.10	?	!	?	?	!	!	?!
NI062 Stability of placements of looked after children: number of moves	Percentage	11.20	9.00	▲	▲	▲	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	71.10	73.00	●	▲	▲	★	●	●
NI064 Child protection plans lasting 2 years or more	Percentage	5.90	5.00	▲	▲	▲	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.50	10.00	★	↗	↗	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.60	99.80	●	▲	▲	★	★	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	★	→	→	★	★	●

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7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Contextual Indicators										
	Unit	England 12/13	Statistical Neighbours 12/13	Apr 14	Mar 14	Feb 14	Jan 14	Dec 13	12/13
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	79.00	80.30	77.50	78.90	78.90	77.00
LPI141 CH01 No.on CPR per 10,000 LBL	Number	37.90	40.90	46.30	47.90	48.30	48.30	48.80	36.50
LPI301 No. of children on CPR 'as at'	Number	284.00	240.00	298.00	304.00	307.00	307.00	310.00	235.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	509.00	510.00	492.00	501.00	501.00	494.00
LPI309a Number of Referrals per month	Number	325.00	263.00	173.00	198.00	167.00	213.00	137.00	197.00

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks	
	Current status
RMSCYP01 Avoidable death or serious injury	▲

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	**Risk - What are the worst consequences of the risk?** Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.	➡	Director CSC	**Risk - What are we planning to do?** Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. **Risk - What have we done to control the risk?** - Quality control, relationships with providers. - Strength of partnerships. - Child protection systems. - Strong PR. - Ensure safeguarding plans fully implemented. - Regular supervision of staff procedures. - Regular timely inter-agency communication and meetings. - Education Psychologists now trained in trauma support. - Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. - Safeguarding Board monitors action plans from Serious Case Reviews. - Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt. - Serious Youth Violence Strategy implemented. - MASH Information Sharing Protocols have been agreed and signed off. **Risk - When is it going to be completed?** June 2014. **Risk Notes** - Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes.

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				- Targeted Family Support undertaken to identify children at risk at an earlier stage and provide the appropriate support. - RAG rating always maintained at 25 because of the impact on the Council when a child known to CSC dies as a result of abuse. CSC deal with child abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the bases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict the death of a child. Professional judgement has to be applied throughout and there is always a risk that child may die with devastating consequences for the family and the local authority.

7. Protection of Children

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

7.4 Finance

	2013/14 Budget	Projected year-end variance as at Apr 14	Variance	% variance	Comments
Net Expenditure Priority 07 (£000s)					
07. NI Protection of Children	46,990	4,723	▲	10.05	**Finance Overspend** Children's social care is showing a budget pressure of £4.7m. This comprises of a £1.2m pressure in the placement budget for Looked After Children (LAC), a £4.2m pressure relating to clients with no recourse to public funds and a £0.9m pressure as a result of an increase in the number of young people who are leaving care. The resulting cost pressure of £6.2m is to be managed down by ongoing efficiency measures expected to deliver £1.6m of savings.

Priority 08: Caring for Adults and Older People

Hot Topics

Dementia Friends Campaign

Lewisham Council is supporting a campaign to help people develop an understanding of dementia and turn it into action to help people in their community living with the disease. Dementia is massive health crisis facing the UK and in Lewisham alone there are more than an estimated 1,800 people living with dementia. Public Health England and Alzheimer's Society have launched a Dementia Friends campaign which is encouraging people to become a Dementia Friend through an online interactive video.

Priority 08: Summary			
Performance Indicators		**Finance**	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
?!	?	⭐	➡
Projects		**Risk**	
Current Status	Direction of Travel	Current Status May 14	Direction of Travel May 14 v Apr 14
n/a	n/a	🔺	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
Red Risks			
	Responsible Officer		Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		🔺

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 Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	5.63	?	!	?	?	🔺	🔺	⭐
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	82.63	?	!	?	?	🟠	🟠	🔺
LPI254 1C (2) % people using social care who receive direct payments	Percentage	24.08	?	!	?	?	🔺	🔺	🔺
LPI264 2C (1) Delayed transfers of care from hospital per 100,000 population	Number	4.15	?	!	?	?	⭐	⭐	⭐
LPI272 2D Reablement/Rehabilitation No Support	Percentage	?	?	?!	?	?	⭐	⭐	🔺

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	Apr 14	Mar 14	Feb 14	Jan 14	Dec 13	12/13
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	?	11,900.00	18,325.00	15,683.00	14,277.00	21,155.00

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks	
	Current status
RMSCOM04 Serious Safeguarding Concern	▲

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.	➡	Head of Adult Assessment and Care Management, Head of Culture and Community Development, Head of Crime Reduction & Supporting People.	**Risk - What are we planning to do?** 1) We will strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board. 2) We will improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments. 3) We have established a working group which will have a work stream in place to deliver our QAF. 4) A new structure is being developed which will strengthen links across Adult Social Care and Mental Health in relation to referral pathways and the management of safeguarding casework. 5) Domestic Homicide Reviews - actions will be reviewed at a task and finish group which will report to the SLP and the Adults Safeguarding Board as required. **Risk - What have we done to control the risk?** Implemented multi-agency Adult Safeguarding policy and procedures. Undertaken pro-active monitoring of referrals to identify potential institutional abuse. Implemented preventative approaches within Safeguarding and Domestic Violence services. Established a Case Panel Review Group in April 2013. A revised training programme was developed and completed during 2013. **Risk - When is it going to be completed?** 1) It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this structure. 2) The performance framework by April 2014. 3) Provider self assessments are being piloted and this will lead to full implementation of the QAF in July 2014. 4) August 2014. 5) April 2014.

Priority 09: Active, Healthy Citizens

Hot Topics

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

Priority 09: Summary			
Performance Indicators		**Finance**	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
🟠	🔴	⭐	➡️
Projects		**Risk**	
▲ Current Status	Direction of Travel	Current Status May 14	Direction of Travel May 14 v Apr 14
n/a	n/a	⭐	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
CF/C19 Health of LAC	🔺	🔴	🔴
NI052 Take up of school lunches	🔺	🔴	🔴
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Mar 14 v Mar 13	Direction of Travel Mar 14 v Dec 13

CF/C19 Health of LAC

CF/C19 Health of LAC Percentage		
Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2013	88.10	93.00	🔺
May 2013	88.60	93.00	🟠
Jun 2013	91.60	93.00	🟠
Jul 2013	92.20	93.00	🟠
Aug 2013	91.20	93.00	🟠
Sep 2013	91.50	93.00	🟠
Oct 2013	88.60	93.00	🟠
Nov 2013	91.40	93.00	🟠
Dec 2013	91.10	93.00	🟠
Jan 2014	94.50	93.00	⭐
Feb 2014	91.50	93.00	🟠
Mar 2014	88.60	93.00	🟠
Apr 2014	84.50	93.00	🔺

CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	**Performance** Performance at 30 April 2014 was 84.5%, which is below target. However, information from LAC nurses regarding late assessments/dental checks in March is outstanding and not yet recorded on the Integrated Children's System (ICS). The final outcome for the year is expected to be higher than currently shown and closer to the target (93%). Management oversight of all health checks has been maintained and there is close collaboration between Lewisham and Greenwich NHS Trust (LGT) and the LAC Service Manager. Those young people for whom no dental check is recorded on ICS are being individually checked.	**Performance Action Plan** Close scrutiny by all Team Managers and Service Managers will continue. LGT and the LAC Service Manager are identifying needs, ensuring appropriate treatment is being provided and reviewing outcomes for young people over the longer term as a result of the health input. This is a key priority in the public health arena. The LAC Health Steering Group has updated its terms of reference and will have work streams focused on performance and practice/clinical issues. It is chaired by the LAC Service Manager with senior representation from LGT, Children Social Care (CSC), the Joint Commissioning Team and the Youth Offending Service (YOS). A pathway process mapping exercise has been completed to identify issues and to identify ways to further improve performance.

NI052 - Take up of school lunches

NI052 Take up of school lunches			
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2013	51.80	57.00	▲
May 2013	51.00	57.00	▲
Jun 2013	47.50	57.00	▲
Jul 2013	47.00	57.00	▲
Aug 2013		57.00	?
Sep 2013	50.00	57.00	▲
Oct 2013	52.40	57.00	▲
Nov 2013	53.90	57.00	▲
Dec 2013	54.60	57.00	●
Jan 2014	54.80	57.00	●
Feb 2014	53.20	57.00	▲
Mar 2014	53.80	57.00	▲
Apr 2014	51.70	58.00	▲

NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	**Performance** Overall take up of school meals in April 2014 was 51.7%.	**Performance Action Plan** Untimely receipt of the Meal Numbers Returns from schools can result in figures in previous months being amended. A new system is being developed and will be implemented shortly to give real time information. This system will enable us to plot trends and show a more accurate picture of the take up of school lunches.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
CF/C19 Health of LAC	Percentage	84.50	93.00	▲ red	red	red	orange	orange	orange
NI052 Take up of school lunches	Percentage	51.70	58.00	▲ red	red	red	▲ red	▲ red	▲ red

Priority 9 - Monthly Indicators									
	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
LPI202 Library visits per 1000 pop	Number per 1000	589.46	524.51	green star	red	red	green star	green star	green star
	Unit	Apr 14	Apr 13	Mar 14	Mar 13	Feb 14	Feb 13	12/13	
LPI202r Library visits rolling 12 months	Number	2,047,710	1,802,893	2,046,822	1,772,540	2,025,213	1,776,923	1,772,540	

Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 14	Target Mar 14	Against Target Mar 14	DoT Last year	DoT Last Quarter	Against Target Dec 13	Against Target Sep 13	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00	?	?	?	▲ red	▲ red	orange
NI123 Stopping smoking	Rate per 100,000	?	250.31	?	?	?	▲ red	green star	green star
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	88.20	91.00	orange	red	green	orange	orange	orange

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Apr 14	YTD Mar 14	YTD Feb 14	YTD Jan 14	YTD Dec 13	12/13
LPI211a Children free swims	Number	3,629.00	32,427.00	29,333.00	26,479.00	24,961.00	34,969
LPI211b 60+ free swims	Number	1,713.00	18,675.00	16,545.00	14,947.00	13,504.00	11,344

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

Benefit Cheat sentenced to 9 months

A benefit cheat who defrauded the Council of nearly £40,000 has been sentenced to nine months in prison. The resident failed to declare two civil service pensions when she claimed Housing and Council Tax benefit in 2002. The deception was identified as part of a national data matching exercise co-ordinated by the Audit Commission. Between 2002 and 2010 the resident defrauded £33,112.19 in Housing Benefit and £5,970.12 in Council Tax Benefit totalling £39,082. The resident will also have to repay the defrauded money at a rate of £150 a month.

Priority 10: Summary

Performance Indicators		Finance	
Against Target Apr 14	Direction of Travel Apr 14 v Mar 14	Variance Apr 14	Direction of Travel Apr 14 v Mar 14
🟠	🔴	⭐	➡️

Projects		Risk	
Current Status May 14	Direction of Travel May 14 v Apr 14	Current Status May 14	Direction of Travel May 14 v Apr 14
🟠	➡️	🔺	➡️

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 Apr 14 v Mar 14	Direction of Travel Apr 14 v Mar 14
BV012c Days/Shifts lost to Sickness (Schools Only)	🔺	🔻	🔻
BV017a % Ethnic minorities employees	🔺	🔻	🔻
LPI500 % staff from ethnic minorities recruited at PO6 and above	🔺	🔻	🔻
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive		🔺
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration		🔺
RMSCOR19 Employee Relations	Chief Executive		🔺
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive		🔺
RMSCOR24 Management capacity and capability	Chief Executive		🔺
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	Chief Executive		🔺

BV012c Days/shifts lost to sickness (schools only)

BV012c Days/Shifts lost to Sickness (Schools Only)		
Number		
Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2013	7.44	4.00	🔺
May 2013	7.37	4.00	🔺
Jun 2013	6.59	4.00	🔺
Jul 2013	6.59	4.00	🔺
Aug 2013	8.20	4.00	🔺
Sep 2013	6.59	4.00	🔺
Oct 2013		4.00	❓
Nov 2013	6.35	4.00	🔺
Dec 2013	6.40	4.00	🔺
Jan 2014	6.50	4.00	🔺
Feb 2014	5.98	4.00	🔺
Mar 2014	5.57	4.00	🔺
Apr 2014	5.81	4.00	🔺

BV012c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel and Development	**Performance** Absence for the 12 months to April 2014 stands at 5.8 days for schools staff (target 4 days).	**Performance Action Plan** The Council's overall strategy for monitoring and managing absence continues with regular briefings at management teams and EMT. Referrals to Occupational Health along with Capability Hearings also continues, an indication that managers are taking action in accordance with trigger points.

BV017a % Ethnic minorities employees

	BV017a % Ethnic minorities employees Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2013	30.72	34.00	▲
May 2013	30.72	34.00	▲
Jun 2013	30.72	34.00	▲
Jul 2013	30.67	34.00	▲
Aug 2013	30.64	34.00	▲
Sep 2013	30.62	34.00	▲
Oct 2013		34.00	?
Nov 2013	30.61	34.00	▲
Dec 2013	30.60	34.00	▲
Jan 2014	30.62	34.00	▲
Feb 2014	30.51	34.00	▲
Mar 2014	30.44	34.00	▲
Apr 2014	29.28	34.00	▲

BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	**Performance** 29.28% 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 represents 36.9% against a target of 40%. This performance has declined over the past year.	**Performance Action Plan** Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

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

	LPI500 % staff from ethnic minorities recruited at PO6 and above		
	Percentage		
	Actual	Target	Performance
Apr 2013	33.33	25.00	⭐
May 2013	0.00	25.00	🔺
Jun 2013	50.00	25.00	⭐
Jul 2013	40.00	25.00	⭐
Aug 2013		25.00	?
Sep 2013	60.00	25.00	⭐
Oct 2013		25.00	?
Nov 2013		25.00	?
Dec 2013	0.00	25.00	🔺
Jan 2014		25.00	?
Feb 2014		25.00	?
Mar 2014	0.00	25.00	🔺
Apr 2014	0.00	25.00	🔺

LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	**Performance** There were three appointments at PO6 and above during April, none of the successful candidates were from BAME groups.	**Performance Action Plan** There is a continued focus on the recruitment and representation of Black, Asian and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

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10.1 Performance

Priority 10 - Monthly Indicators	Unit	YTD Apr 14	Target Apr 14	Against Target Apr 14	DoT Last year	DoT Last month	Against Target Mar 14	Against Target Feb 14	12/13
BV008 Invoices paid within 30 days	Percentage	89.52	100.00	🔺	⬆️	⬆️	🔺	🔺	🔺
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.50	7.50	🟠	🔻	🔻	⭐	⭐	❗
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	5.81	4.00	🔺	🔻	🔻	🔺	🔺	❗
BV016a % of Disabled employees	Percentage	3.74	3.50	⭐	⬆️	⬆️	⭐	⭐	❗
BV017a % Ethnic minorities employees	Percentage	29.28	34.00	🔺	🔻	🔻	🔺	🔺	🔺
LPI031 NNDR collected	Percentage	160.79	99.00	⭐	⬆️	⬆️	⭐	🟠	🟠
LPI032 Council Tax collected	Percentage	94.61	96.00	🟠	🔻	🔻	⭐	🔺	🟠
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00	🔺	🔻	🔻	⭐	⭐	⭐
LPI519 Percentage of FOI requests completed	Percentage	92.75	100.00	🔺	⬆️	⬆️	🔺	🔺	🔺
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	30.77	27.00	⭐	🔻	🔻	⭐	⭐	⭐
LPI726 Percentage of calls answered by the call centre	Percentage	95.93	91.00	⭐	⬆️	⬆️	⭐	🟠	🟠
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.00	95.00	🟠	🔻	🔻	🟠	🟠	⭐
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	4.97	8.00	⭐	⬆️	⬆️	⭐	⭐	⭐

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10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Savings - £1.3m	TBC	🟠
PMSRES One ORACLE	Customer Services	£1.8m	Jul 2014	🟠
PMSRES SharePoint 2010	Customer Services	£455k (capital) £219k (revenue)	Jun 2014	🟠

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10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks	
	Current status
RMSCOR04 Non compliance with Health & Safety Legislation	🔺

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	**Risk - What are the worst consequences of the risk?** ● Death or injury to public or staff. ● Criminal prosecution. ● Civil litigation. ● Service stopped. ● Cost of lost time dealing with incident and recovery. ● Loss of public trust in Council.	➡	Chief Executive	**Risk - What are we planning to do?** Continue to raise awareness of the Health & Safety risks and engage with key risk areas through the Health & Safety audit process. **Risk - What have we done to control the risk?** ● Adoption of H&S BS18001 approach for managing H&S across the Council and moved to one H&S Manual. ● H&S governance strengthened with H&S Committee (members, officers and unions) and Corporate H&S Board reporting to EMT in place. ● Occupational Health and Learning & Development H&S support commissioned through contracts. ● Online system for reporting Council H&S accidents, incidents & near misses to help monitor H&S risks. ● All services complete annual self-assessment of their H&S compliance and a rolling risk based audit plan of full audits is in place. ● H&S induction and training programme. ● Online sytem for monitoring H&S recommendations. **Risk - When is it going to be completed?** March 2015. **Risk Notes** Originally expected for June 2013. Work has started but timing impacted by rollout of SP2010. SP2010 not working pending corporate upgrade to Internet Explorer 8, and Office 2010 now scheduled for February/March 2014.

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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?** - Prosecution by the Health and Safety Executive, with cost and time implications. - Wrong assets in the wrong place, at the wrong tim,e to deliver or improve services effectively, safely and within budget.	➡	Executive Director for Resources & Regeneration	**Risk - What are we planning to do?** 1) Consolidation of all property asset lists to a single system (K2) to support the monitoring of F&M programme. **Risk - What have we done to control the risk?** • 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. • Decant of Town Hall completed. **Risk - When is it going to be completed?** 1) March 2014. **Risk Notes** Original deadline December 2012.

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10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR19 Employee Relations	▲

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	**Risk - What are the worst consequences of the risk?** ● 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?** The following are built into the HR Division's work plan: ● Trade Union engagement ● Union meetings with the Mayor ● Briefing to all managers ● Staff Forum engagement ● PES ● L&D offering ● Works Council ● LGPS changes ● Staff survey ● Monitor staff and union feedback. **Risk - What have we done to control the risk?** ● 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. **Risk - When is it going to be completed?** Quarterly reviews in July and October 2014.

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				Risk Notes NUT & UNITE strike action during March 2014. UNISON balloting in respect of pay award.

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Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR21 Data Integrity/Non Compliance/Information Security	🔺

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	▲ DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Information Security	**Risk - What are the worst consequences of the risk?** ● Exposure of confidential information or corruption of data. ● Prosecution/fine for statutory breach. ● Diversion of resources and loss of public trust. ● Loss of access to GCSX data sources, health data sources and payment card transactions revoked.	➡	Chief Executive	**Risk - What are we planning to do?** 1) Continue information asset audits/close gaps identified. 2) Implement recommendations from Information Commissioner's Office audit. 3) 'Reasonable assurance' (level 2 out of 4) achieved in Information Commissioner's Office audit. Action plan to deliver 38 recommendations. **Risk - What have we done to control the risk?** ● Information asset register. ● Audits of compliance. ● Policies, procedures and guidance. ● Information sharing agreements (incl. third parties). ● Information security role with new IT tools. ● Compliance with Code of Connection. ● Information Audits of project management processes and documentation. ● Process for access to information complaints, appeals and ICO investigations. ● Retention and disposal policy. ● On-going communications and DMT updates. ● Removed Outlook and UAG web access, replaced with secure connections. ● PSN compliance achieved. **Risk - When is it going to be completed?** 1) June 2014. 2) September 2014. **Risk Notes** Remaining 2011/12 data breaches being assessed by ICO. Next annual PSN submission due June 2014.

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10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR24 Management capacity and capability	🔺

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	**Risk - What are the worst consequences of the risk?** • 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	**Risk - What are we planning to do?** 1) Refresh of Directorate internal performance indicators, aligned to service plan objectives. 2) Monitoring of savings implementation not just financial but also performance, risks, incidents etc to include employee profiles. **Risk - What have we done to control the risk?** • Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement. • Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model. • Dedicated transformation team supporting service changes Council wide. • All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps. • Service Planning guidance for 14/15 rolled out. **Risk - When is it going to be completed?** 1) June 2014. 2) March 2014. **Risk Notes** Pushed back as business plans for 2014/15 not yet completed.

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10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	🔺

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR30 Strategic programme to develop and implement transformational change does not deliver	**Risk - What are the worst consequences of the risk?** ● Breach of statutory duty(ies) ● Service disruption and poor performance ● Loss of staff good will ● Anxiety for service users	➡️	Chief Executive	**Risk - What are we planning to do?** Managers Conference in June 2014. **Risk - What have we done to control the risk?** ● Established the Lewisham Future Programme Board, supported by the Transformation Team, to set priorities and oversee delivery of the change programme. ● Initiated reviews for priority areas for change based on the output from a member-led process. ● De-coupled the process for agreeing savings from the budget process, to enable work to be done on a rolling basis. ● Set up the basic workflow (agenda, information, communication and reporting arrangements) and governance for managing the programme. ● Launched online ideas management tool - WeCreate to engage with staff, Members and public. **Risk - When is it going to be completed?** June 2014.

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

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

Projects

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.