












**Monthly Management Report  
January  
2013/14**

# Contents

## Key

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

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# Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 14 Green ratings, 11 Amber ratings and 9 Red ratings.

**Performance:** Performance is being reported for December 2013. There are 37 performance indicators (67 per cent) reported as Green or Amber against target, and 20 performance indicators (43 per cent) which are showing an upward direction of travel. There are 18 performance indicators (33 per cent) reported as Red against target, and 27 performance indicators (57 per cent) which have a Red direction of travel. There are 3 indicators that have missing performance data.




**Projects:** Projects are being reported for January 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:** The financial results for 2013/14 as at 31 December 2013 are as follows: The General Fund revenue budget is forecasting an underspend of £0.9m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting an underspend of £1.4m, and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are red dashboard ratings for finance in Priority 6, Decent Homes for All; and Priority 7, Protection of Children.

**Barry Quirk, Chief Executive**  
**11 February 2014**

# Dashboard Summary

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

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

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

# Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance							Overall Performance							Overall Performance						
Current Period							Same period last year							12/13 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total						Total							Total	
18	13	24	1	1	1	58	16	11	21	5	5	58	15	11	22	5	4	1	58	
Direction of Travel							Direction of Travel							Direction of Travel						
Current Period vs 12/13							Previous Period vs 11/12							Same period last year vs 11/12						
				Total							Total							Total		
27	0	20	11	58			19	1	18	20	58			19	1	19	19	58		

## Performance

This report contains December 2013 performance data, and finds that 37 indicators are reported as Green or Amber against target, up from 34 in the previous month. In December, 18 indicators are reported as Red against target, which is up from 14 in the previous month. There are 3 indicators with missing data in December 2013, which is down from 10 in the previous month.

## Direction of Travel

A total of 20 indicators show an upward trend in December 2013, which is the same as in the previous month. There are 27 indicators with a red direction of travel in December 2013, which is up from 24 in the previous month. In December, 11 indicators had missing data, which is down from 14 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 Dec 13	DoT Dec 13 v Mar 13	DoT Dec 13 v Nov 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
WAR LA002 Average attendance (Local Assemblies)	▲	■	■	9	1	p18
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	▲	■	■	12	2	p21
NI103b Special Educational Needs - statements issued within 26 weeks	▲	■	■	12	2	p22
NI156 Number of households living in Temporary Accommodation	▲	■	■	2	6	p41
NI062 Stability of placements of looked after children: number of moves	▲	■	■	7	7	p48
NI063 Stability of placements of looked after children: length of placement	▲	■	■	6	7	p49
AO/D40 % Adult Social Care clients receiving a review	▲	■	■	-	8	p56
BV008 Invoices paid within 30 days	▲	■	■	-	10	p66
BV017a % Ethnic minorities employees	▲	■	■	2	10	p67
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Nov 13	DoT Nov 13 v Mar 13	DoT Nov 13 v Oct 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	9	3	p26
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	12	3	p27

# Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Dec 13	DoT Dec 13 v Mar 13	DoT Dec 13 v Nov 13	Priority No.
LPI752 Percentage of graffiti removal jobs completed in 1 day	★	🟢	➡	3
NI157b % Minor planning apps within 8 weeks	★	🟢	🔴	5
NI157c % of other planning applications determined within 8 weeks	★	🟢	🔴	5
LPI705 Percentage urgent repairs completed within timescales	★	🟢	🟢	6
LPZ706 Percentage of properties let to those in temporary accommodation	★	🟢	🟢	6
NI064 Child protection plans lasting 2 years or more	★	🟢	🟢	7
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🔴	7
NI067 Percentage of child protection cases which were reviewed within required timescales	★	🟢	➡	7
LPI272 2D Reablement/Rehabilitation No Support	★	🟢	🟢	8
LPI202 Library visits per 1000 pop	★	🟢	🟢	9
LPI031 NNDR collected	★	🟢	🔴	10
LPI500 % staff from ethnic minorities recruited at PO6 and above	★	🟢	🔴	10
Performance Indicators - Half-Termly Indicators				
	Against Target Dec 13	DoT Dec 13 v Feb 13	DoT Dec 13 v Aug 13	Priority No.
BV045.12 % Half days missed - Secondary	★	🟢	🟢	2
BV046.12 % Half days missed - Primary	★	🟢	🟢	2

# Overall Summary: Projects and Programmes

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## Projects Forward Plan

### Major projects Forward Plan - February 2014 to April 2014

Event	Date
<b>London Planning Awards</b> - Glass Mill leisure centre has been shortlisted in the Best Build category.	4 February 2014
<b>Convoys Wharf</b> - The planning application for Convoys Wharf will be considered by the Mayor of London in February 2014. Councillors are to request that the Mayor of London, Boris Johnson, withholds planning approval for Convoys Wharf, the Thames waterfront development at Deptford, until further amendments have been made to the planning application submitted by Hutchison Whampoa.	February 2014 (TBC)
<b>Beckenham Place Park</b> - The Mayor will receive an update on consultation findings on 7 February, and a final form of bid to the Heritage Lottery Fund (a potential funder) will be submitted based on one the options by the end of February.	February 2014
<b>Giffin Square Food Fair</b> – The next two Giffin Square Food Fairs are set for 1 February and 1 March.	1 February 2014 1 March 2014
<b>Lewisham Gateway</b> - The largest regeneration scheme for Lewisham Town Centre. The first phase of work is located on the site of the existing bus layover (the layover itself is moving to Thurston Road) and will include two new buildings incorporating homes and retail space plus Confluence Park. Subject to finalising outstanding matters, new bus stand on Thurston Road should be operational mid-February, Main Phase 1A works commence late March.	February / March 2014
<b>Thames Tideway Tunnel</b> - Planning inspectorate's examination closes on 12 March 2014. Following the close of the Examination the Planning Inspectorate will make a recommendation within three months to the Secretary of State regarding whether or not to grant development consent.	12 March 2014
<b>Catford Broadway</b> - Streetworks are due to continue until late March. Forthcoming events include Catford Broadway Markets on 2 February and 2 March, plus various catered events at the Catford Canteen. Several shopfronts are due to given an upgrade this spring.	March 2014
<b>Goodwood Road</b> - Adjacent to the New Cross Gate railway station, comprising three blocks of 148 new homes and public realm improvements. Developer reportedly hopes to move on site and commence works by April 2014.	April 2014



# Overall Summary: Projects and Programmes

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

## Corporate Programmes

The status of the Council's Corporate Programmes in January 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 - January 2014

	12/13	%	Dec 2013	%	Jan 2014	%
	13	46	10	38	11	41
	12	43	14	54	14	52
	3	11	2	8	2	7
<b>Total</b>	28	100	26	100	27	100

### Red Projects - January 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, and achieving a viable and deliverable scheme. This needs to be both attractive to the development market, and also incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported 'red'.	39	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.	45	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 December 2013:

**Changed from amber to red:**

None

**Changed from green to amber:**

None

**Changed from red to amber:**

None

**Changed from red to green:**

None

**Changed from amber to green:**

None

**Removals:**

None

**Additions:**

**Surrey Canal Triangle** - The Surrey Canal Triangle (SCT) site is located in the north of the borough in the New Cross ward. It is currently occupied by several light industrial units. The scheme consists of the comprehensive, phased, mixed-use development of the site based upon a set of planning parameters that would enable detailed proposals to come forward.

# Overall Performance: Risk

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

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

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

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

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

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

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

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

The Risk Management Strategy and Policy have been refreshed and will be reported to the Internal Control Board in February 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	<b>4. Non-compliance with Health &amp; Safety Legislation</b>	
Health & Safety training programme now in place. Awareness and reinforcement to continue. Training take-up and investment to be monitored throughout the year.		
10	<b>15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition</b>	
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	<b>18. Failure of safeguarding arrangement.</b>	
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	<b>19. Loss of constructive employee relations</b>	
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	<b>21. Information governance failure.</b>	
Asset information audits will continue. Information Governance guidance will be developed.		
10	<b>24. Failure to maintain sufficient management capacity &amp; capability to deliver business as usual and implement transformational changes.</b>	
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. Dedicated transformation teams support service changes Council wide.		
10	<b>30. Strategic programme to develop and implement transformational change does not deliver</b>	
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
11 Inability to process invoices or recover debts on time	COM		6	8	30/09/2013	3		2.00
12 Inability to set or meet key performance targets	COM		10	15	30/09/2013	12		5.00
13 Inadequate record collected or maintained (Data Quality)	COM		6	10	30/09/2013	3		4.00
16 Inadequate management of client contract	COM		16	12	30/09/2013	9		-4.00
01 Major External incident	CUS		6	3	30/09/2013	6		-3.00
16 Inability to recover debts in a timely fashion	CUS		15	12	30/09/2013	6		-3.00
10 Failure to maximise income	CYP		12	9	30/09/2013	9		-3.00
12 Budget overspend	CYP		9	15	30/09/2013	6		6.00
13 Litigation risks	CYP		16	12	30/09/2013	8		-4.00
15 Staff in schools work unsupervised with children and young people without a DBS clearance	CYP		6	9	30/09/2013	4		3.00
20 Failure of Health and Safety Management in CYP	CYP		9	12	30/09/2013	6		3.00
06 Financial failure and inability to maintain service delivery within a balanced budget (Corporate)	R&R		8	16	30/09/2013	9		8.00

## Overall Performance: Risk

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Red - Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	16	16	30/09/2013	6	▲	0.00
09 Injury to staff or customers	CUS	▲	15	15	30/09/2013	6	▲	0.00
11 Financial failure	CUS	▲	15	15	30/09/2013	9	▲	0.00
04 Industrial relations	CYP	▲	16	16	30/09/2013	6	▲	0.00
08 Dependency on IT systems	CYP	▲	15	15	30/09/2013	9	▲	0.00
09 Asset and premises management	CYP	▲	16	16	30/09/2013	9	▲	0.00
12 Budget overspend	CYP	▲	9	15	30/09/2013	6	▲	6.00
21 Failure to provide sufficient school places	CYP	▲	16	16	30/09/2013	6	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	30/09/2013	8	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	30/09/2013	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	15	15	30/09/2013	6	▲	0.00
06 Financial failure and inability to maintain service delivery within a balanced budget (Corporate)	R&R	▲	8	16	30/09/2013	9	▲	8.00
08 Loss of constructive employee relations (Corporate)	R&R	▲	16	16	30/09/2013	9	▲	0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	30/09/2013	9	▲	0.00

# Overall Performance: Finance

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

## Performance

	Nov 2013	%	Dec 2013	%
★	6	60	7	70
●	1	10	1	10
▲	3	30	2	20
Total	10	100	10	100

The financial results for 2013/14 as of 31 December 2013 are as follows:

The directorates' net General Fund revenue budget is forecasting an underspend of £0.9m against a Net Revenue Budget of £284.632m for 2013/14. At the same time last year an underspend of £2.6m was forecast. The consolidated results for the year were an underspend of £3.5m.

From April 2013, local government has a new statutory duty to improve the health of people in its area. It must also carry out the statutory duties under the Public Health Act 1984. Responsibility and ring-fenced resources for commissioning public health services have also been devolved to local government. Public Health funding is projecting to spend to budget against a government grant-funded budget of £14.6m.

The Housing Revenue Account (HRA) is projecting an underspend of £1.4m and the Dedicated Schools Grant (DSG) is forecast to be spent to budget.

## Finance by Priorities (£000s)







	2013/14 Budget	Latest projected year end variance as at Dec 13	% variance
01. NI Community Leadership and Empowerment	8,519	-331.00	-3.89
02. NI Young People's Achievement and Involvement	12,169	-1,101.00	-9.05
03. NI Clean, Green and Liveable	21,037	185.00	0.88
04. NI Safety, Security and Visible Presence	18,055	-471.00	-2.61
05. NI Strengthening the Local Economy	3,083	-124.00	-4.02
06. NI Decent Homes for All	3,534	1,000.00	28.30
07. NI Protection of Children	46,990	2,778.00	5.91
08. NI Caring for Adults and Older People	83,424	-1,957.00	-2.35
09. NI Active, Healthy Citizens	8,216	-843.00	-10.26
10. NI Inspiring Efficiency, Effectiveness, and Equity	79,605	9.00	0.01
CEX NI Corporate Priorities	284,632	-855.00	-0.30






## Priority 01: Community Leadership & Empowerment

### Hot Topics

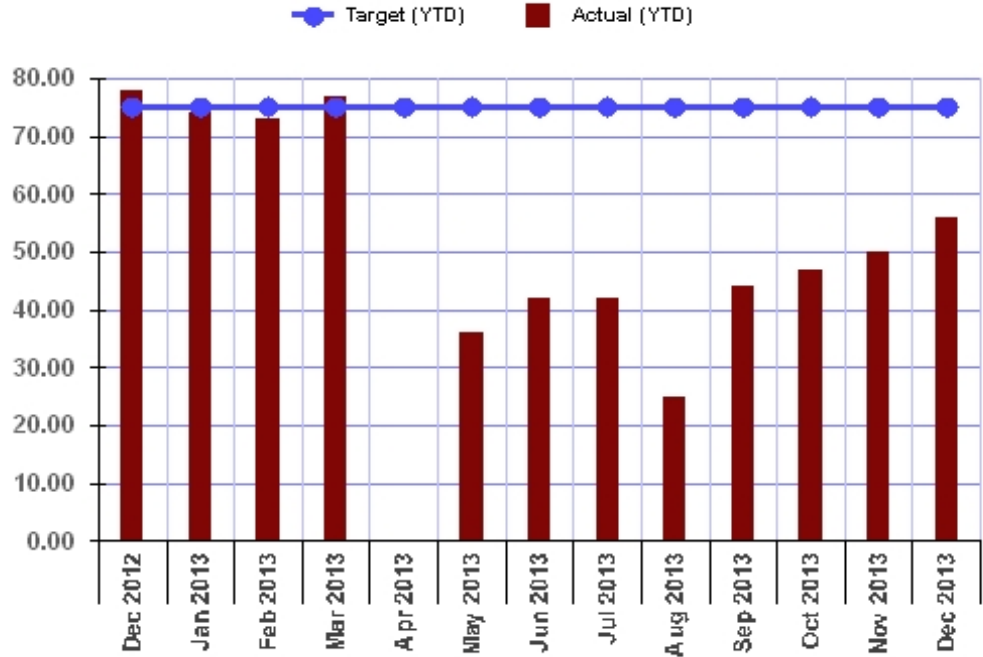
There are no 'Hot Topics' for Priority 1 this month.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13
n/a	n/a		

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

## WAR LA002 - Average Attendance at Local Assemblies

WAR LA002 Average attendance (Local Assemblies)			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	78	75	★
Jan 2013	74	75	●
Feb 2013	73	75	●
Mar 2013	77	75	★
Apr 2013	0	75	▲
May 2013	36	75	▲
Jun 2013	42	75	▲
Jul 2013	42	75	▲
Aug 2013	25	75	▲
Sep 2013	44	75	▲
Oct 2013	47	75	▲
Nov 2013	50	75	▲
Dec 2013	56	75	▲



WAR LA002 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Community and Neighbourhood Development	<p><b>Performance</b></p> <p>This indicator measures the average attendance at Local Assemblies. Performance is currently below target</p>	<p><b>Performance Action Plan</b></p> <p>An action plan to address the lower attendances in 2013-14 has been developed for implementation in quarter 4. The Cultural and Community Development Service is working with the Local Assembly Coordinating groups to implement a series of 'Talking Days' that take the assemblies out into the community. The first of these was held in Rushey Green in December involving 186 people.</p>

# 1. Community Leadership and Empowerment

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

## 1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	Actual Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
WAR LA002 Average attendance (Local Assemblies)	Number	56	75						

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

### Hot Topics

#### Teens urged to sign up to mini London marathon trial

Young people from Lewisham are invited to take part in trials to represent the borough at this year's Virgin Money Giving Mini London Marathon. Trials for the 3-mile run for 11 to 17 year olds will take place on Saturday 1 March at Ladywell Arena from 9.30am. Top runners from the trials will be selected to represent Lewisham and compete against the best young runners from all over the UK at the Virgin Money Giving Mini London Marathon on Sunday 13 April 2014.

#### Proposed changes to school admissions – consultation

Should children of staff working in schools get priority in admissions? Should nearness to school be measured to one single point on the school site rather than to the nearest entrance?

These changes are being proposed as part of the 2015/16 school admission arrangements in Lewisham community schools - those schools in which the Council employs the staff, owns the buildings and land and sets the admissions criteria.

A [consultation](#) is now live to find out the views of parents, those who work in Lewisham's community schools and others who may be affected by these proposals. The closing date for this consultation is midnight on 2 March 2014.

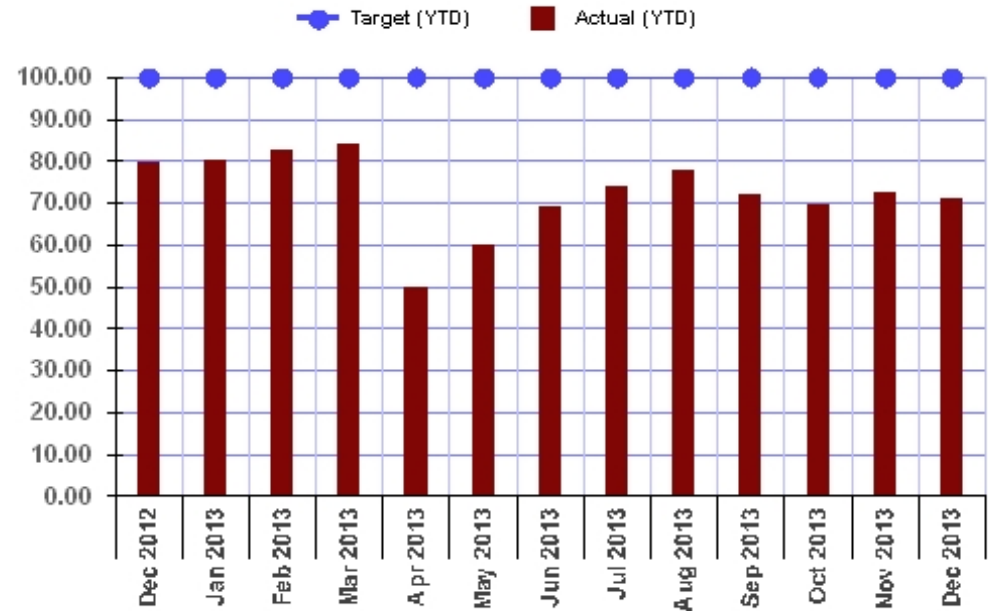
Priority 02: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Current Status Jan 14	Direction of Travel Jan 14 v Dec 13	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13

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

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

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

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	79.80	100.00	▲
Jan 2013	80.00	100.00	▲
Feb 2013	82.40	100.00	▲
Mar 2013	84.00	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	60.00	100.00	▲
Jun 2013	69.20	100.00	▲
Jul 2013	73.90	100.00	▲
Aug 2013	77.80	100.00	▲
Sep 2013	71.90	100.00	▲
Oct 2013	69.70	100.00	▲
Nov 2013	72.20	100.00	▲
Dec 2013	71.10	100.00	▲

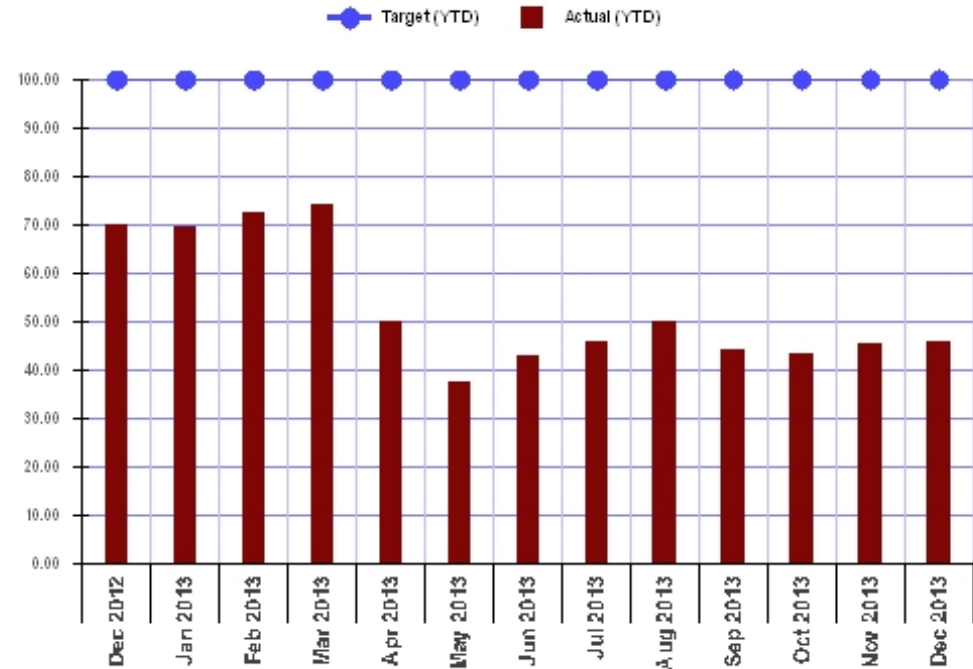


### NI103a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>The cumulative figure for Special Educational Needs statements issued within 26 weeks excluding exceptions as at 31 December was 71.1%. When Education Healthcare Plans (EHP) are combined with Statements of Special Educational Need this gives us an overall figure of 83.1% completed within time-scale as at 31 October. November/December combined figures are not yet available as currently awaiting EHP figures for this period.</p>	<p><b>Performance Action Plan</b></p> <p>Phase 2 of the Children with Complex Needs restructure remains on target for completion. This will continue to improve performance delivery.</p>

## NI 103b - Special Educational Needs - statements issued within 26 weeks

NI103b Special Educational Needs - statements issued within 26 weeks			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	69.80	100.00	▲
Jan 2013	69.50	100.00	▲
Feb 2013	72.50	100.00	▲
Mar 2013	74.20	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	37.50	100.00	▲
Jun 2013	42.90	100.00	▲
Jul 2013	46.00	100.00	▲
Aug 2013	50.00	100.00	▲
Sep 2013	44.20	100.00	▲
Oct 2013	43.40	100.00	▲
Nov 2013	45.60	100.00	▲
Dec 2013	45.80	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>The cumulative figure for Special Educational Needs statements issued within 26 weeks including exceptions as at 31 December was 45.8%. When Education Healthcare Plans (EHP) are combined with Statements of Special Educational Need this gives us an overall figure of 62.8% including exceptions as at 31 October. November/December combined figures are not yet available as currently awaiting EHP figures for this period.</p>	<p><b>Performance Action Plan</b></p> <p>Phase 2 of the Children with Complex Needs restructure remains on target for completion. This will continue to improve performance delivery.</p>

## 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 Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	71.10	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	45.80	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Dec 13 v Aug 13	Against Target Aug 13	Against Target Jun 13	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	4.73	5.85						
BV046.12 % Half days missed - Primary	Percentage	3.64	4.40						

## 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	£560k	Apr 2014	★
PMSCYP Schools Minor Works Prog 2013/14	CYP	£2.672m	May 2014	★



## Priority 03: Clean, Green and Liveable

### Hot Topics

#### Managing flood risk

Residents, businesses and community organisations are being asked for their opinions on, and knowledge of, flood risk within the borough. As a Lead Local Flood Authority, we are responsible for co-ordinating relevant organisations like water companies and landowners in order to help manage local flood risk. In conjunction with three other local councils – Bexley, Bromley and Greenwich – we are currently developing our combined approach to managing flood risk across this part of London.

To help inform our flood risk management strategy, we would like to hear from people who live, work or otherwise spend time in the borough, who might have personal experiences of flooding, or views about what our priorities should be on this topic or what advice should be available to householders and businesses. The consultation is ongoing until 9 March 2014, and all feedback will be reviewed and where possible incorporated in the flood risk management strategy. A first draft of the strategy will be publicly available for further comment during the summer.

#### Glass Mill Leisure Centre triumphant at London Planning Awards

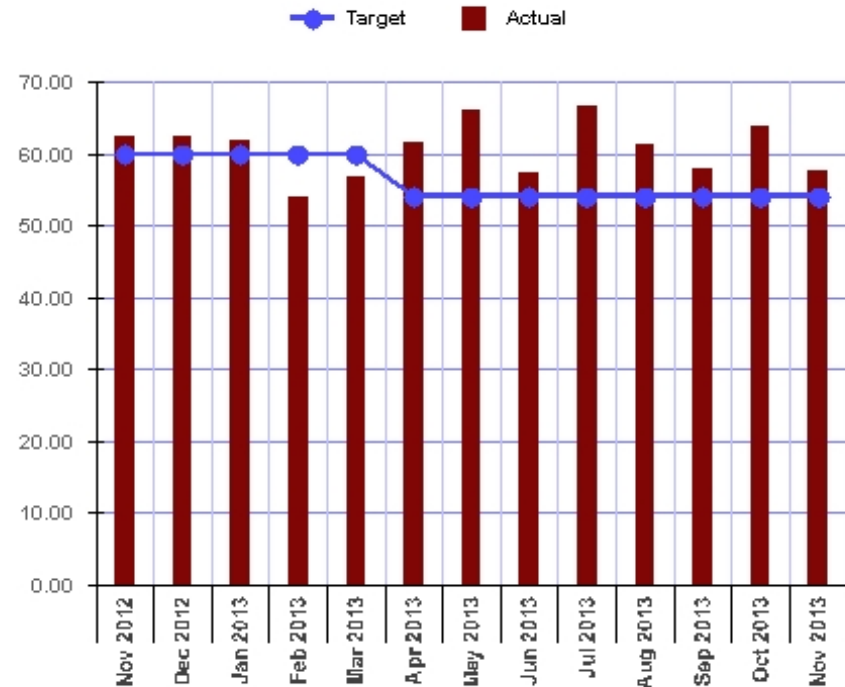
Glass Mill, Lewisham town centre's landmark new leisure centre, has won the award for Best Built Project – Community Scale at this year's London Planning Awards. The Awards– organised in partnership with the Mayor of London, London First, RTPI and London Councils - recognise and reward best practice in planning in the capital. Judges commended Glass Mill, which opened in summer 2013, for its "transformational impact on the wider area, benefits to the local community, design and ingenuity." This is the fifth Lewisham Council project which has received a London Planning Award in the past five years, following both Deptford Lounge and Ladywell Fields in 2013, Margaret McMillan Park in 2012 and Cornmill Gardens in 2009.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Current Status Jan 14	Direction of Travel Jan 14 v Dec 13	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
Performance indicators - Monthly			
	Against Target	Direction of Travel Nov 13 v Mar 13	Direction of Travel Nov 13 v Oct 13
NI191 Residual household waste per household (KG)			
NI192 Percentage of household waste sent for reuse, recycling and composting			

## NI 191 - Residual household waste per household

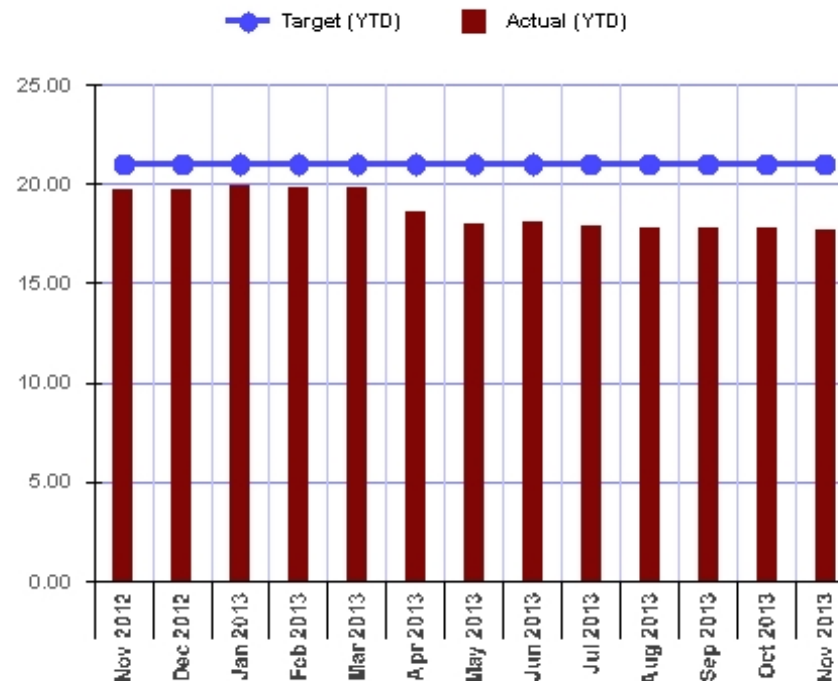
NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Nov 12	62.66	60.00	●
Dec 12	62.43	60.00	●
Jan 13	61.85	60.00	●
Feb 13	54.08	60.00	★
Mar 13	56.91	60.00	★
Apr 13	61.61	54.17	▲
May 13	66.10	54.17	▲
Jun 13	57.46	54.17	▲
Jul 13	66.66	54.17	▲
Aug 13	61.37	54.17	▲
Sep 13	58.10	54.17	▲
Oct 13	63.92	54.17	▲
Nov 13	57.81	54.17	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b></p> <p>The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used. The service fell below the 57.81 kg per household target.</p>	<p><b>Performance Action Plan</b></p> <p>The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and Home Composting initiative continues to be promoted to encourage a reduction of organic waste in the black bin. Other impacts on reduction of residual waste will be 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 596.7kg.</p>

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

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 12	19.75	21.00	▲
Dec 12	19.74	21.00	▲
Jan 13	19.89	21.00	▲
Feb 13	19.84	21.00	▲
Mar 13	19.78	21.00	▲
Apr 13	18.62	21.00	▲
May 13	17.97	21.00	▲
Jun 13	18.07	21.00	▲
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	17.69	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b> The indicator measures the amount of household waste that has been sent for recycling, composting or for re-use. The service fell below the annual target of 21%, achieving 16.74% for the month of November. Year to date performance is 17.69%.</p> <p>The tonnage for recycling in Quarter 2 is 4829.51. This is a reduction from a tonnage of 4914 in Quarter 1. It should also be noted that residual tonnage and street cleansing arisings have also reduced for this quarter. Latest data on local authority collected waste confirms</p>	<p><b>Performance Action Plan</b> 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:</p> <ul style="list-style-type: none"> <li>- Recycling bins being rejected due to contamination issues.</li> <li>- Levels of contamination and fines at the Materials Recovery Facility (MRF) have increased.</li> <li>- 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 eReaders to access news and read books.</li> <li>- Reduction in tonnage sent for composting compared to last year due to changes by the Environment Agency, stating leaves collected for composting do not meet standards, so no longer can be included in count.</li> </ul>

NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
	that Lewisham, and London as a whole, is experiencing a slowdown in recycling rates.	The service strives to achieve the annual target through many ongoing initiatives, services and campaigns.

## 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 Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	65.87	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.99	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	92.35	97.00						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	100.00	99.50						
LPZ749 Percentage of land and highways inspected that are of acceptable cleanliness (litter)	Percentage	90.22	92.00						
LPZ750 Percentage of land and highways inspected that are of acceptable cleanliness (detritus)	Percentage	89.00	86.00						
LPZ751 Percentage of land and highways inspected that are of acceptable cleanliness (graffiti)	Percentage	91.54	92.00						
LPZ752 Percentage of land and highways inspected that are of acceptable cleanliness (fly posting)	Percentage	94.36	95.00						
Priority 03 - Monthly Indicators									
	Unit	YTD Nov 13	Target Nov 13	Against Target Nov 13	DoT Last year	DoT Last month	Against Target Oct 13	Against Target Sep 13	12/13
NI191 Residual household waste per household (KG)	Kg/Household	57.81	54.17						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.69	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.48	8.00						

## 3. Clean, Green & Liveable

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







### 3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	YTD Aug 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,660.00	1,490.00	1,328.00	1,208.00	1,045.00	2,153.00
LPI752n Number of grafitti removal jobs in within 1 day	Number	4,026.00	3,669.00	3,361.00	2,938.00	2,461.00	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	Mar 2014	
PMSCUS Mercury Abatement	Customer Services	£1.5m	Mar 2014	
PMSRGN Deptford Rise Public Realm (The Deptford Project Ltd)	Resources & Regeneration	£152k	Apr 2015	
PMSRGN TFL Programme 13/14	Resources & Regeneration	£3.984m	Apr 2014	
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	Mar 2014	

## Priority 04: Safety, Security and Visible Presence

### Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13
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 Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	1,234.00	1,064.00	✘	1,477.00	✔
Outer London	Number	827.00	734.00	✘	1,089.00	✔
Inner London	Number	1,016.00	896.00	✘	1,373.00	✔
Robbery						
	Unit	YTD Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	964.00	885.00	✘	1,032.00	✔
Outer London	Number	524.00	476.00	✘	661.00	✔
Inner London	Number	1,007.00	909.00	✘	1,169.00	✔
Burglary						
	Unit	YTD Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	2,335.00	2,053.00	✘	2,464.00	✔
Outer London	Number	1,825.00	1,593.00	✘	2,093.00	✔
Inner London	Number	1,955.00	1,720.00	✘	1,911.00	✘
Criminal Damage						
	Unit	YTD Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	1,644.00	1,457.00	✘	1,778.00	✔
Outer London	Number	1,266.00	1,133.00	✘	1,339.00	✔
Inner London	Number	1,374.00	1,232.00	✘	1,460.00	✔

## 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 Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	542.00	498.00	✗	661.00	✓
Outer London	Number	450.00	408.00	✗	514.00	✓
Inner London	Number	546.00	492.00	✗	580.00	✓
Theft from vehicle						
	Unit	YTD Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	1,096.00	985.00	✗	1,561.00	✓
Outer London	Number	1,458.00	1,303.00	✗	1,513.00	✓
Inner London	Number	1,553.00	1,389.00	✗	1,628.00	✓
Theft from person						
	Unit	YTD Dec 13	YTD Nov 13	Change since last month	YTD Dec 12	Change since same period last year
Lewisham	Number	565.00	519.00	✗	560.00	✗
Outer London	Number	500.00	448.00	✗	512.00	✓
Inner London	Number	2,154.00	1,955.00	✗	2,395.00	✓

## Priority 05: Strengthening the Local Economy

### Hot Topics

#### Register for Lewisham Means Business

Businesses in Lewisham have been invited to register for the first ever 'Lewisham Means Business' exhibition and expo to be held on Wednesday 19 February at the Civic Suite in Catford. The free event, which runs from 9am to 5pm, is being organised in conjunction with the Federation of Small Businesses (FSB) and is for Lewisham business owners who want to network, meet local suppliers, get advice on how to grow their sales, discover the possibilities of social media and learn about the support available to them from the Council.

#### Business growth

The Mayor has agreed a strategy for business growth that aims to make the borough one of the fastest growing parts of the London economy in 10 years' time. The strategy identifies the key characteristics of the borough's economy on which to build: it is a growing centre for micro businesses, which benefit from the demand created from the London economy; it has a dynamic, diverse, creative and entrepreneurial population; it provides excellent value for London businesses; it is undergoing a period of significant regeneration, creating new high quality business space and environments.

#### Councillors call for changes to £1bn Convoys Wharf development

Councillors are to request that the Mayor of London, Boris Johnson, withholds planning approval for Convoys Wharf, the Thames waterfront development at Deptford, until further amendments have been made. At a meeting of Lewisham Council's Strategic Planning Committee held on Thursday 16 January, committee members considered plans for the £1billion development which would include the creation of 3,500 new homes and around 2,000 jobs.

The Committee supported the principle of the development and confirmed the Council's established position on a range of issues as well as those matters that it considers remain outstanding. The Committee agreed that changes should be made to the planning application submitted by Hutchison Whampoa in order to take into account a range of factors. It's anticipated that the planning application will be considered by the Mayor of London in February 2014.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of travel Dec 13 v Nov 13
Projects		Risk	
Current Status Jan 14	Direction of travel Jan 14 v Dec 13	Current Status Jan 14	Direction of travel Jan 14 v Dec 13

### Areas Requiring Management Attention this Month

Projects - Red		
	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	

## 5. Strengthening the Local Economy

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

### 5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	80.40	65.00	★	🟢	🔴	★	★	★
NI157c % of other planning applications determined within 8 weeks	Percentage	81.26	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 Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	YTD Aug 13	12/13
LPI472 Job Seekers Allowance claimant rate	Percentage	3.90	4.00	4.20	4.40	4.60	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	1,445.00	1,535.00	1,635.00	1,790.00	1,860.00	2,175.00
LPI475 Average house price(Lewisham)	£	313,516.00	309,992.00	306,470.00	300,807.00	294,996.00	286,337.00
Priority 5 - Quarterly contextual indicators							
	Unit	YTD Dec 13	YTD Sep 13	YTD Jun 13	YTD Mar 13	YTD Dec 12	12/13
LPI401d Number of new businesses started as a result of our economic development programmes	Number	?	21.00	1.00	14.00	5.00	14.00
LPI423 Local employment rate	Percentage	?	71.20	71.40	69.40	68.30	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 Catford Area Action Plan and Design Guidance	Resources & Regeneration	£140k	Spring 2014	
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.	
<p>The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include: understanding the objectives and approach of key parties, and achieving a viable and deliverable scheme. This needs to be both attractive to the development market, and also incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported 'red'.</p>			

## Priority 06: Decent Homes for All

### Hot Topics

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

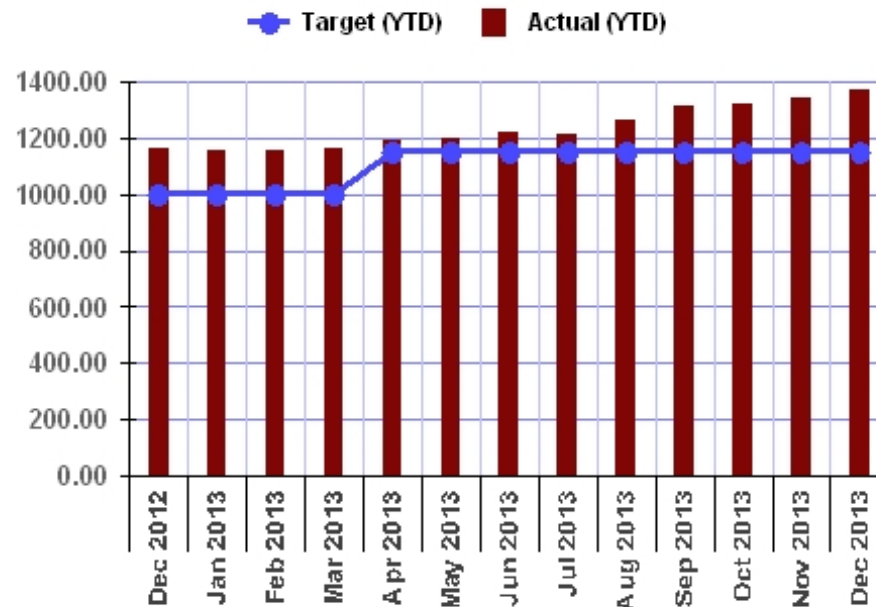
Priority 06: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Current Status Jan 14	Direction of Travel Jan 14 v Dec 13	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
NI156 Number of households living 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	28.30	1,000.00	



## NI 156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	1,165.00	1,000.00	▲
Jan 2013	1,158.00	1,000.00	▲
Feb 2013	1,158.00	1,000.00	▲
Mar 2013	1,165.00	1,000.00	▲
Apr 2013	1,189.00	1,150.00	●
May 2013	1,200.00	1,150.00	●
Jun 2013	1,221.00	1,150.00	▲
Jul 2013	1,211.00	1,150.00	▲
Aug 2013	1,263.00	1,150.00	▲
Sep 2013	1,309.00	1,150.00	▲
Oct 2013	1,320.00	1,150.00	▲
Nov 2013	1,340.00	1,150.00	▲
Dec 2013	1,372.00	1,150.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	▲ Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b> In December, there were 1372 households in temporary accommodation, 32 more than November.</p>	<p><b>Performance Action Plan</b> The trend in the increase in the numbers in temporary accommodation is a result of an increase in the number of eligible households.</p> <p>The service is working to mitigate the impact of this rise by ensuring that those in temporary accommodation are on the Housing Register and encouraging them to bid on the properties advertised on Homesearch. The number of lets via Homesearch to those in temporary accommodation rose from 94 in the first quarter of the year to 288 in the second quarter and 545 in quarter 3.</p>

## 6. Decent Homes for All

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

### 6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.20	99.00						
LPI037 Average Time to Re-let	Number	17.53	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.78	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	27.40	26.10						
NI156 Number of households living in Temporary Accommodation	Number	1,372.00	1,150.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last quarter	Against Target Sep 13	Against Target Jun 13	12/13
LPZ705 Number of homes made decent	Number	1,041.00	1,041.00						
LPZ753 Percentage of extra care housing schemes meeting new space standard	Percentage	0.00	0.00						
LPZ757 Number of families in non self contained nightly paid accommodation more than 6 weeks (Qtr)	Number	6.00	0.00						

## 6. Decent Homes for All

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








### 6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	YTD Aug 13	12/13
LPI658d Total number of homelessness applications where a decision has been made	Number	818.00	756.00	693.00	617.00	501.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	74.21	72.35	69.99	66.61	65.67	61.54
LPZ747 Number of households on the housing register	Number	8,290.00	8,176.00	8,184.00	8,260.00	8,202.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	697.00	909.00	948.00	833.00	623.00	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	Apr 2014	
PMSCUS Housing Matters	Customer Services	£0.5m	Mar 2015	
PMSCUS Lewisham Homes Capital Programme 13/14	Customer Services	£42.765m	Mar 2014	
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	

## 6. Decent Homes for All

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

### 6.2 Projects

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

## 6. Decent Homes for All

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

### 6.4 Finance

Net Expenditure Priority 06 (£000s)					
	2013/14 Budget	Projected year-end variance as at Dec 13	Variance	% variance	Comments
06. NI Decent Homes for All	3,534	1,000	▲	28.30	<b>Finance Overspend</b> 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 £0.9m. There are also forecast overspends of £0.1m within the Private Sector Leasing budget, where void rates in excess of 3.8% are currently higher than the budgeted rate.

## Priority 07: Protection of Children

### Hot Topics

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

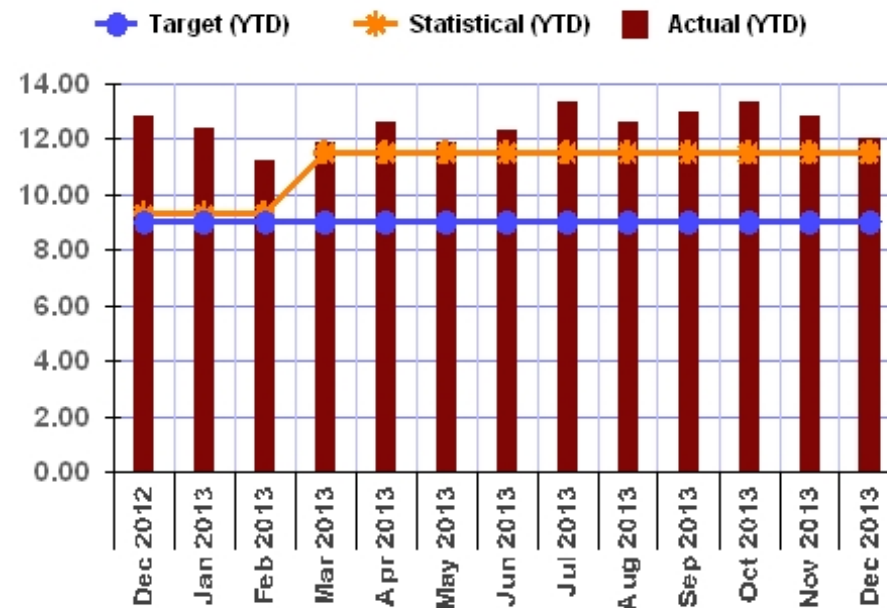
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Against Target	Direction of Travel	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
NI062 Stability of placements of looked after children: number of moves			
NI063 Stability of placements of looked after children: length of placement			
Finance			
	% variance	variance	
07. NI Protection of Children		5.91	2,778.00
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)
Dec 2012	12.80	9.00	9.30	▲
Jan 2013	12.40	9.00	9.30	▲
Feb 2013	11.20	9.00	9.30	▲
Mar 2013	11.90	9.00	11.50	▲
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	▲



### NI062 - comments

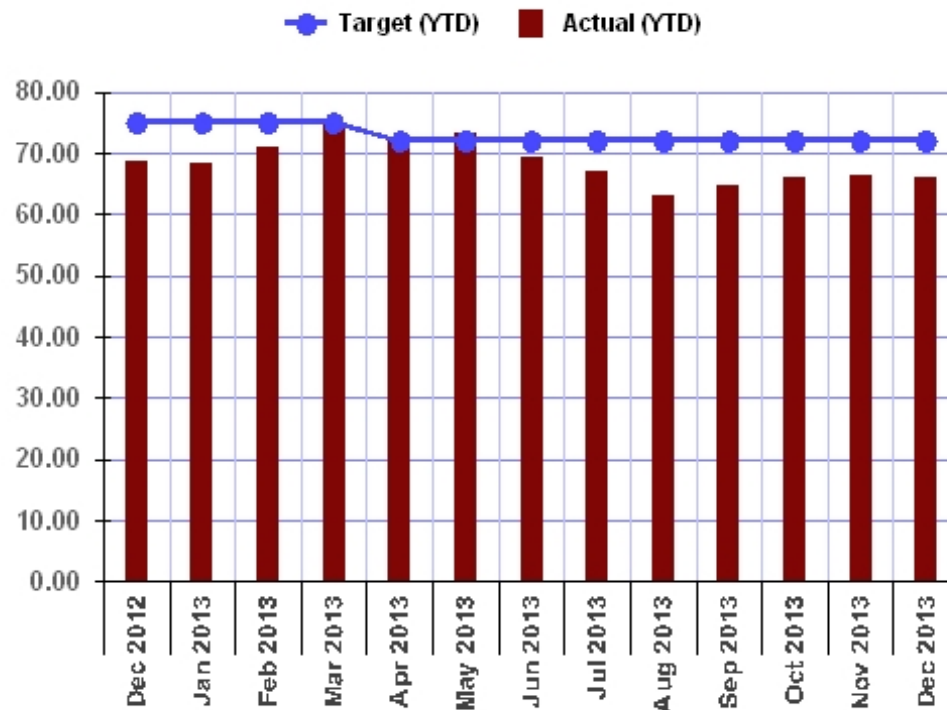
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b> Performance as at 31 December 2013 is 12.0% (for the last 12 months). However, it should be noted that since November 2012, any child 'missing' from their foster or residential placement is counted as a placement. Excluding the 'missing' placements, the actual percentage with 3 or more placement moves in the last 12 months is 8.6%.</p>	<p><b>Performance Action Plan</b></p> <p>The Care Planning Panel continues to monitor all new requests for placements and, where necessary, suggests additional support packages to prevent placement breakdowns.</p> <p>An audit undertaken in August 2013 looked at all of the children and young people in this cohort and found that moves occur for various reasons, some of which are positive for example: to live with adoptive families. The children and young people within the remaining group cohort display some very challenging behaviours and complex needs.</p> <p>We have continued to use 'KEEP', the training programme for foster carers. It aims at the challenges carers experience parenting our Looked After Children (LAC) and has been well received. This forms an important part of our strategy to support carers. Staff in both LAC and the Leaving Care Service have been made aware so they can support carers in maintaining consistency.</p>



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

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

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	68.80	75.00	▲
Jan 2013	68.40	75.00	▲
Feb 2013	71.10	75.00	▲
Mar 2013	74.80	75.00	●
Apr 2013	72.50	72.00	★
May 2013	73.40	72.00	★
Jun 2013	69.40	72.00	●
Jul 2013	67.10	72.00	▲
Aug 2013	63.10	72.00	▲
Sep 2013	64.80	72.00	▲
Oct 2013	66.20	72.00	▲
Nov 2013	66.40	72.00	▲
Dec 2013	66.20	72.00	▲



### NI063 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>Year to Date performance as at 31 December 2013 is 66.2%. This is below the target of 72.0%.</p>	<p><b>Performance Action Plan</b></p> <p>Placement support meetings are arranged with carers to develop placement stability. These focus on the early identification and tracking of fragile placements, and the provision of multi-agency &amp; multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct Child and Adolescent Mental Health Service (CAMHS) consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour. A Multi-agency Placement Stability Group has now been set up.</p>

# 7. Protection of Children

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

## 7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
LPI129a % of children for whom contact received in month resulted in new referral	Percentage	12.60	18.00	★	?	✘	★	★	?!
LPZ900 % of single assessments completed within 35 working days	Percentage	100.00	?	!	?	?	!	?!	?!
NI062 Stability of placements of looked after children: number of moves	Percentage	12.00	9.00	▲	✘	✘	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	66.20	72.00	▲	✘	✘	▲	▲	●
NI064 Child protection plans lasting 2 years or more	Percentage	7.40	8.00	★	✘	✘	▲	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.60	10.00	★	✘	✘	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.80	99.50	★	✘	➔	★	★	★
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	★	✘	➔	★	★	●

## 7. Protection of Children

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

### 7.1 Performance

Priority 7 - Monthly Contextual Indicators									
	Unit	England 12/13	Statistical Neighbours 12/13	Dec 13	Nov 13	Oct 13	Sep 13	Aug 13	12/13
LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	60.00	75.10	78.90	79.80	79.50	81.30	79.70	77.00
LPI141 CH01 No.on CPR per 10,000 LBL	Number	37.90	40.90	48.80	50.40	51.50	47.70	44.10	36.50
LPI301 No. of children on CPR 'as at'	Number	284.00	240.00	310.00	320.00	327.00	303.00	280.00	235.00
LPI302 No. of LAC 'as at'	Number	448.00	441.00	501.00	507.00	505.00	516.00	506.00	494.00
LPI309a Number of Referrals per month	Number	325.00	263.00	135.00	167.00	249.00	196.00	165.00	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	<p><b>Risk - What are the worst consequences of the risk?</b>                      Death or serious injury to child/young person.                      Cost of response and redirection of resources.                      Litigation.                      Loss of public trust.                      Reduced staff morale.                      Loss of staff.                      Decreased performance.                      Impact on Inspection.</p>	➔	Director CSC	<p><b>Risk - What are we planning to do?</b>                      Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges.</p> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Quality control, relationships with providers.</li> <li>• Strength of partnerships.</li> <li>• Child protection systems.</li> <li>• Strong PR.</li> <li>• Ensure safeguarding plans fully implemented.</li> <li>• Regular supervision of staff procedures.</li> <li>• Regular timely inter-agency communication and meetings.</li> <li>• Education Psychologists now trained in trauma support.</li> <li>• Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations.</li> <li>• Safeguarding Board monitors action plans from Serious Case Reviews.</li> <li>• Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt.</li> <li>• Serious Youth Violence Strategy implemented.</li> <li>• MASH Information Sharing Protocols have been agreed and signed off.</li> </ul> <p><b>Risk - When is it going to be completed?</b>                      31.12.2013</p> <p><b>Risk Notes</b></p> <ul style="list-style-type: none"> <li>• Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes.</li> <li>• Targeted Family Support undertaken to identify children at risk early and provide support.</li> <li>• Rag rating always maintained at 25 because of the impact on the Council when a child known to CSC dies as a result of abuse. CSC deal with child</li> </ul>


Priority 7 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>abuse cases and make professional judgements based on risk indicators. Serious Case Reviews identify risk indicators that may have contributed to the death of a specific child in a particular family, however the same group of risks are also present in many of the cases that do not end up in child death and where it is in the child's best interest to preserve significant attachments, by working in partnership with parents to maintain a child in that family. It is not always possible to predict a death of a child. Professional judgement has to be applied throughout and there is always a risk that a child may die with devastating consequences for the family and the local authority.</p>

# 7. Protection of Children

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

## 7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2013/14 Budget	Projected year-end variance as at Dec 13	Variance	% variance	Comments
07. NI Protection of Children	46,990	2,778		5.91	<b>Finance Overspend</b> Children's Social Care is showing a budget pressure of £2.8m. This comprises a £1.2m pressure in the placement budget for Looked After Children (LAC), a £2.3m pressure relating to clients with no recourse to public funds, and a £0.8m pressure as a result of an increase in the number of young people who are leaving care. The resulting cost pressure of £4.3m is to be managed down by ongoing efficiency measures expected to deliver £1.5m of savings.

## Priority 08: Caring for Adults and Older People

### Hot Topics

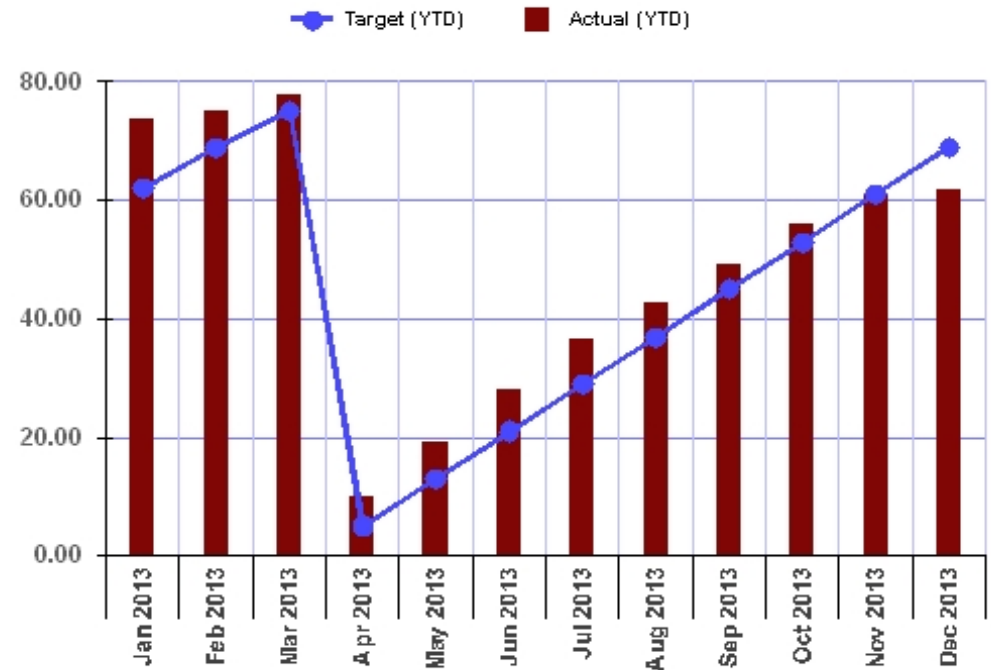
There are no 'Hot Topics' for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
AO/D40 % Adult Social Care clients receiving a review			
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.		

## AO/D40 - % Adult Social Care clients receiving a review

AO/D40 % Adult Social Care clients receiving a review			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	69.06	56.00	★
Jan 2013	73.65	62.00	★
Feb 2013	74.95	69.00	★
Mar 2013	77.81	75.00	★
Apr 2013	9.98	5.00	★
May 2013	19.31	13.00	★
Jun 2013	27.96	21.00	★
Jul 2013	36.69	29.00	★
Aug 2013	42.69	37.00	★
Sep 2013	49.24	45.00	★
Oct 2013	56.13	53.00	★
Nov 2013	60.96	61.00	●
Dec 2013	61.70	69.00	▲



### AO/D40 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	<p><b>Performance</b></p> <p>This local indicator measures the percentage of service users who have had their needs reviewed during the year so far. The end year target has been set at 90 per cent, so the target shown is the cumulative target to date.</p>	<p><b>Performance Action Plan</b></p> <p>There are three major work streams underway that will increase the number of completed reviews by year end, a review of day care users, a review of all in-house extra care residents, and reviews of low level community packages of care.</p>



## 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 Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	61.70	69.00						
LPI253 1C (1) % people using social care who receive self-directed support	Percentage	57.37	63.00						
LPI254 1C (2) % people using social care who receive direct payments	Percentage	15.17	19.00						
LPI265 2C (2) Delayed transfers of care from hospital which are attributable to ASC per 100,000 pop	Number per 100,000	3.89	4.00						
LPI272 2D Reablement/Rehabilitation No Support	Percentage	57.60	50.00						

## 8. Caring for Adults and Older People

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

### 8.1 Performance

Priority 8 - Monthly Contextual Indicators							
	Unit	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	YTD Aug 13	12/13
LPI297 Total number of Adult Social Care contacts (new contacts)	Number	74,007.00	59,730.00	46,823.00	35,337.00	25,623.00	124,647.00

# 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.	<p><b>Risk - What are we planning to do?</b> Strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board. Through the work of multiagency sub groups of the LSAB we will:</p> <ol style="list-style-type: none"> <li>1) Improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments.</li> <li>2) In addition we will use in-depth case review processes to inform the development of interagency protocols, procedures and working practices.</li> <li>3) Establish a multiagency training programme and competency framework to support continuous improvement in staff skills and knowledge.</li> </ol> <p>We are reviewing our Quality Assurance Framework.</p> <p><b>Risk - What have we done to control the risk?</b> Implemented multi-agency Adult Safeguarding policy and procedures. Established a Specialist safeguarding team. Undertaken pro-active monitoring of referrals to identify potential institutional abuse. Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p><b>Risk - When is it going to be completed?</b> It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this. This will deliver the required improvements to governance and changes to operational structures. The performance framework will be completed and implemented by March 2014.</p> <p>The Case Panel Review Group was established in April 2013. It is anticipated that Recommendations to the board will be made on a quarterly basis beginning in Sept 2013.</p> <p>A revised training programme will be developed and completed during 2013. Skills and</p>

Priority 8 - Corporate Risk Register - Red Risks

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
				<p>competency self-assessment and other audit tools will be utilised to inform the training programme during 2013. The competency and standards of practice framework will be piloted for full implementation in 2013/14.</p> <p>QAF to be reviewed by the end of September 2013.</p>







## Priority 09: Active, Healthy Citizens

### Hot Topics

#### LGBT History Month

Lesbian Gay Bisexual Trans (LGBT) history month takes place every year in February. It celebrates the lives and achievements of the LGBT community. It is also intended to raise awareness of, and combat prejudice against the LGBT community. Each year LGBT history month has a different theme to highlight the full contribution that LGBT people have made to society. The theme for this year is music, and more specifically combating homophobia through music.

To help mark LGBT history month, libraries are looking to promote the theme of music through displays in libraries of music CDs, music themed movies and music biographies by LGBT artists, as well as putting on an evening of jazz music and readings of poetry and books.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
CF/C19 Health of LAC	Percentage	91.10	93.00						
NI052 Take up of school lunches	Percentage	54.60	57.00						

Priority 9 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
LPI202 Library visits per 1000 pop	Number per 1000	493.59	418.00						
	Unit	Dec 13	Dec 12	Nov 13	Nov 12	Oct 13	Oct 12	12/13	
LPI202r Library visits rolling 12 months	Number	1,971,027	1,780,114	1,943,763	1,782,168	1,922,783	1,763,473	1,772,540	

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last Quarter	Against Target Sep 13	Against Target Jun 13	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	78.00						
NI123 Stopping smoking	Rate per 100,000	?	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	87.00	91.00						

# 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

## 9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Dec 13	YTD Nov 13	YTD Oct 13	YTD Sep 13	YTD Aug 13	12/13
LPI211a Children free swims	Number	24,961.00	23,775.00	22,222.00	19,871.00	17,535.00	34,969
LPI211b 60+ free swims	Number	13,504.00	12,292.00	10,907.00	9,250.00	7,413.00	11,344

**Priority 10: Inspiring Efficiency, Effectiveness & Equity**

**Hot Topics**

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

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Dec 13	Direction of Travel Dec 13 v Nov 13	Variance Dec 13	Direction of Travel Dec 13 v Nov 13
Projects		Risk	
Current Status Jan 14	Direction of Travel Jan 14 v Dec 13	Current Status Jan 14	Direction of Travel Jan 14 v Dec 13



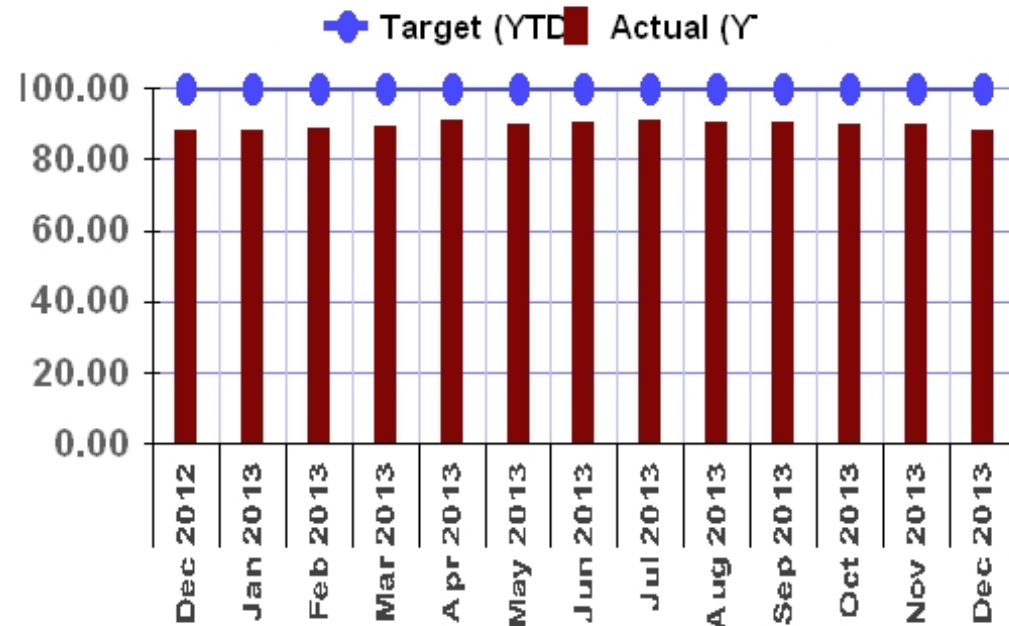
# 10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 13 v Mar 13	Direction of Travel Dec 13 v Nov 13
BV008 Invoices paid within 30 days	▲	■	■
BV017a % Ethnic minorities employees	▲	■	■
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	▲	

## BV008 % of invoices paid within 30 days

BV008 Invoices paid within 30 days			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	88.43	100.00	▲
Jan 2013	88.13	100.00	▲
Feb 2013	88.82	100.00	▲
Mar 2013	89.04	100.00	▲
Apr 2013	90.85	100.00	▲
May 2013	90.19	100.00	▲
Jun 2013	90.65	100.00	▲
Jul 2013	90.82	100.00	▲
Aug 2013	90.46	100.00	▲
Sep 2013	90.36	100.00	▲
Oct 2013	89.64	100.00	▲
Nov 2013	89.88	100.00	▲
Dec 2013	88.17	100.00	▲

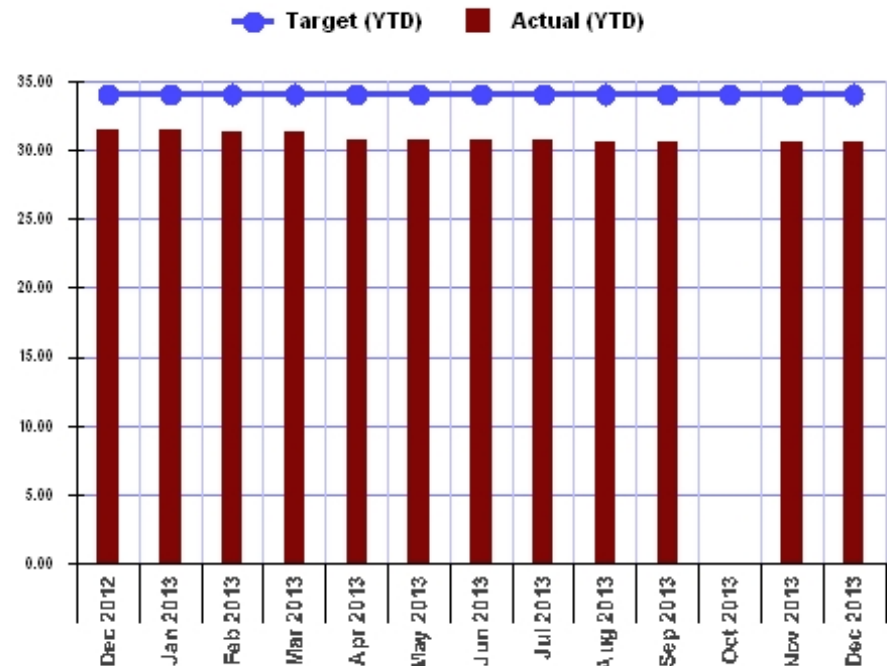


### BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<p><b>Performance</b> 77% of Lewisham's undisputed commercial invoices were paid within 30 days during December 2013. Year to date performance is 88.17%.</p>	<p><b>Performance Action Plan</b> The Procure 2 Pay (P2P) project is now in place across the Authority and more work is being undertaken to emphasise the Council's zero tolerance on confirming orders. Areas previously considered as exempt are being revisited and work is being undertaken to make the manual invoice process electronic.</p> <p>Support, training and advice continue to be provided with an emphasis on the importance of timely receipting of purchase orders as well as indicating disputed invoices.</p> <p>Work continues to obtain bank details in order to increase payment by BACS and reduce the number of cheques.</p>

## BV017a % Ethnic minorities employees

BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2012	31.48	34.00	▲
Jan 2013	31.42	34.00	▲
Feb 2013	31.35	34.00	▲
Mar 2013	31.29	34.00	▲
Apr 2013	30.72	34.00	▲
May 2013	30.72	34.00	▲
Jun 2013	30.72	34.00	▲
Jul 2013	30.67	34.00	▲
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	▲



### BV017a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p><b>Performance</b> 30.5% 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 38% against a target of 40%. This performance has remained constant over the past year however representation of schools-based staff - in particular non-teaching support staff - remains below target. Year to date performance is 30.6%.</p>	<p><b>Performance Action Plan</b> Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.</p>

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Dec 13	Target Dec 13	Against Target Dec 13	DoT Last year	DoT Last month	Against Target Nov 13	Against Target Oct 13	12/13
BV008 Invoices paid within 30 days	Percentage	88.17	100.00	▲	■	■	▲	▲	▲
BV012b Days/shifts lost to sickness (excluding Schools)	Number	7.58	7.50	▲	?	■	▲	?	!
BV012c Days/Shifts lost to Sickness (Schools Only)	Number	6.40	4.00	▲	?	■	▲	?	!
BV016a % of Disabled employees	Percentage	3.72	3.50	★	?	■	★	?	!
BV017a % Ethnic minorities employees	Percentage	30.60	34.00	▲	■	■	▲	?	▲
LPI031 NNDR collected	Percentage	109.28	98.00	★	■	■	★	★	●
LPI032 Council Tax collected	Percentage	93.86	94.50	●	■	■	●	●	●
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	38.89	25.00	★	■	■	★	?	★
LPI519 Percentage of FOI requests completed	Percentage	93.19	100.00	▲	■	■	▲	▲	▲
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	44.44	27.00	★	■	■	★	?	★
LPI726 Percentage of calls answered by the call centre	Percentage	90.24	91.00	●	■	■	●	●	●
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	93.38	95.00	●	■	■	●	●	★
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	8.09	8.00	●	■	■	★	★	★

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.2 Projects


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

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

### Priority 10 - Corporate Risk Register - Red Risks

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

	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Death or injury to public or staff.</li> <li>• Criminal prosecution.</li> <li>• Civil litigation.</li> <li>• Service stopped.</li> <li>• Cost of lost time dealing with incident and recovery.</li> <li>• Loss of public trust in Council.</li> </ul>	➔	Chief Executive	<p><b>Risk - What are we planning to do?</b></p> <ol style="list-style-type: none"> <li>1. Review and refresh the Council's H&amp;S induction materials for all new joiners.</li> <li>2. Develop a corporate approach for monitoring implementation of H&amp;S audit recommendations.</li> </ol> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Adoption of H&amp;S BS18001 approach for managing H&amp;S across the Council, and moved to one H&amp;S Manual.</li> <li>• H&amp;S governance strengthened with H&amp;S Committee (members, officers and unions), and Corporate H&amp;S Board reporting to EMT in place.</li> <li>• Occupational Health and Learning &amp; Development H&amp;S support commissioned through contracts.</li> <li>• Online system for reporting Council H&amp;S accidents, incidents &amp; near misses to help monitor H&amp;S risks.</li> <li>• All services complete annual self-assessment of their H&amp;S compliance and a rolling risk based audit plan of full audits is in place.</li> </ul> <p><b>Risk - When is it going to be completed?</b></p> <ol style="list-style-type: none"> <li>1. December 2013</li> <li>2. March 2014</li> </ol> <p><b>Risk Notes</b></p> <ol style="list-style-type: none"> <li>1. Action on induction refresh pushed back from December 2012 to December 2013 to complete one H&amp;S manual. Slippage raised at H&amp;S Board.</li> <li>2. Originally expected for June 2013. Work has started but timing impacted by rollout of SP2010. SP2010 not working pending corporate upgrade to IE8 and Office 2010 now scheduled for February/March 2014.</li> </ol>

# 10. Inspiring Efficiency, Effectiveness and Equity

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## 10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				Current status
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	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>- Prosecution by the Health and Safety Executive, with cost and time implications.</li> <li>- Wrong assets in the wrong place, at the wrong time to deliver or improve services effectively, safely and within budget.</li> </ul>		Executive Director for Resources & Regeneration	<p><b>Risk - What are we planning to do?</b> Consolidation of all property asset lists into a single system (K2) to support the monitoring of F&amp;M programme.</p> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Property asset rationalisation programme in place to reduce risk.</li> <li>• Condition surveys for corporate buildings undertaken in 2011, and structured F&amp;M programme developed.</li> <li>• Condition surveys for schools (to meet DFE requirements) done in 2012.</li> <li>• Service Level Agreements in place between C&amp;YP Directorate and schools for provision of their F&amp;M support.</li> <li>• Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities.</li> <li>• Decant of Town Hall complete.</li> </ul> <p><b>Risk - When is it going to be completed?</b> March 2014</p> <p><b>Risk Notes</b> Original deadline December 2012. Final completion and testing delayed until April 2013 as testing process exposed gaps in migration of historic lease information. Tribal are in the process of preparing scripts for second data migration.</p>

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR19 Employee Relations				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR19 Employee Relations	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Increase in disputes and grievances.</li> <li>• Increased staff turnover with related loss of knowledge and experience and expertise.</li> <li>• Recruitment difficulties.</li> <li>• Diversion of staff and management time away from core service delivery.</li> <li>• Disruption to service delivery.</li> </ul>		Chief Executive	<p><b>Risk - What are we planning to do?</b> The following are built into the HR Divisions work plan:</p> <ul style="list-style-type: none"> <li>• Trade Union engagement</li> <li>• Union meetings with the Mayor</li> <li>• Briefing to all managers</li> <li>• Staff Forum engagement</li> <li>• PES</li> <li>• L&amp;D offering</li> <li>• Works Council</li> <li>• LGPS changes</li> <li>• Staff survey</li> <li>• Monitor staff and union feedback</li> </ul> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Completed refresh of JDs, single status review and accredited as an Investors in People employer.</li> <li>• Regular communications with staff via multiple channels on pressures and changes the Council is facing.</li> <li>• HR reconfiguration included review of employee relations structures to ensure integrated approach.</li> <li>• Strong consultation governance structures and engagement with the Trade Unions.</li> <li>• Monitoring of staff structures and recruitment against equality characteristics, and wellbeing, absence management, grievances and complaints.</li> <li>• IIP accreditation maintained.</li> </ul> <p><b>Risk - When is it going to be completed?</b> Quarterly reviews in July and October 2013.</p>



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

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

# 10. Inspiring Efficiency, Effectiveness and Equity

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


## 10.3 Risk

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

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
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	<p><b>Risk - What are the worst consequences of the risk?</b></p> <ul style="list-style-type: none"> <li>• Breach of statutory duty(ies)</li> <li>• Service disruption and poor performance</li> <li>• Loss of staff good will</li> <li>• Anxiety for service users</li> </ul>	?	Chief Executive	<p><b>Risk - What are we planning to do?</b></p> <ol style="list-style-type: none"> <li>1. Establish regular communications setting out and updating on the journey with key stakeholders.</li> <li>2. Resource a dedicated change team to drive through programme of work.</li> <li>3. Implement Ideas Management framework to engage the community, members and staff to inform the programme.</li> </ol> <p><b>Risk - What have we done to control the risk?</b></p> <ul style="list-style-type: none"> <li>• Established the Lewisham Future Programme Board to set priorities and oversee delivery of the change programme.</li> <li>• Initiated reviews for priority areas for change based on the output from a member-led process.</li> <li>• De-coupled the process for agreeing savings from the budget process, to enable work to be done on a rolling basis.</li> <li>• Set up the basic workflow (agenda, information and reporting arrangements) and governance for managing the programme.</li> </ul> <p><b>Risk - When is it going to be completed?</b></p> <ol style="list-style-type: none"> <li>1. November 2013 (onwards)</li> <li>2. December 2013</li> <li>3. December 2013</li> </ol>

# Appendix A - Performance Scoring Methodology

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

## **Performance**

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

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

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

## **Data Quality Policy**

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

# Appendix B - Projects, Risk & Finance Scoring Methodology

## Projects

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

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

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

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

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

## Risk

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

## Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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