



Monthly Management Report
August
2012/13

Contents

Key

★	On track to achieve our outcomes
●	Slightly behind and requires improvement
▲	Not on track but taking corrective action
↗	Improving
→	No change
↘	Declining
?	Missing actual data
!	Missing target
?!	Missing target and actual data

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Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 15 Green ratings, 10 Amber ratings and 10 Red ratings.

There has been a review of the report over the summer and the basket of indicators has changed. As this is the first month of reporting the new set of 61 indicators, comparisons with last month are not possible for performance.

Performance: This August 2012 management report contains July 2012 performance data. There are 29 performance indicators (59 per cent) reported as Green or Amber against target, and 24 performance indicators (49 per cent) which are showing an upward direction of travel. There are 20 performance indicators (41 per cent) reported as Red against target, and 20 performance indicators (43 per cent) which have a Red direction of travel. There are 12 indicators that have missing performance data.

Projects: There are no changes to the projects summary dashboard this month: Priority 10, Inspiring Efficiency, Effectiveness and Equity remains the only Red priority. There are five red projects this month - Building Schools for the Future, Kender Phase 3, Excalibur Regeneration, SharePoint 2012 and Asset Rationalisation. There have been no removals or additions this month.

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

Finance: Finance is being reported for July 2012. There has been one change to the dashboard with Priority 3, Clean, Green and Liveable moving from Green to Red. There are two red priorities for finance this month: Priority 3, Clean, Green and Liveable and Priority 9, Active, Healthy Citizens. The latest revenue monitoring is forecasting a General Fund overspend of £0.5m against a net budget of £269.214m for 2012/13.

Barry Quirk, Chief Executive
11 September 2012

Dashboard Summary

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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance							Same period last year							11/12 outturn						
Current Period							Overall Performance							Overall Performance						
▲	●	★	?	!	?	Total	▲	●	★	?	!	?	Total	▲	●	★	?	!	?	Total
20	8	21	7	3	2	61	23	10	13	6	5	4	61	16	14	18	5	5	3	61
Direction of Travel							Previous Period vs 10/11							Same period last year vs 09/10						
Current Period vs 11/12							Direction of Travel							Direction of Travel						
→	→	→	→	→	→	Total	→	→	→	→	→	→	Total	→	→	→	→	→	→	Total
20	2	24	15			61	21	2	23	15			61	23	1	20	17			61

There has been a review of the report over the summer and the basket of indicators has changed. As this is the first month of reporting the new set of 61, comparisons with last month are not possible.

Performance

This management report contains July 2012 performance data, and finds that 29 indicators are reported as Green or Amber against target. In July, 20 indicators are reported as Red against target. There are 12 indicators with missing data in July 2012.

Direction of Travel

A total of 24 indicators show an upward trend in July 2012. There are 20 indicators with a red direction of travel in July 2012. In July, 15 indicators had missing data.

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

Areas for Management Attention

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

Areas requiring management attention this month

Performance Indicators - Monthly indicators

	Against Target Jul 12	DoT Jul 12 v Mar 12	DoT Jul 12 v Jun 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	▲	■	■	3	2	p22
NI103b Special Educational Needs - statements issued within 26 weeks	▲	■	■	3	2	p23
LPZ706 Percentage of properties let to those in temporary accommodation	▲	■	■	-	6	p41
NI064 Child protection plans lasting 2 years or more	▲	■	■	-	7	p47
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	■	■	4	7	p48
NI131 Delayed transfers of care	▲	■	■	-	8	p52
NI052 Take up of school lunches	▲	■	■	4	9	p56
BV017a % Ethnic minorities employees	▲	■	■	4	10	p63
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■	4	10	p64
LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	■	■	4	10	p65

Performance Indicators - Monthly Indicators (reported one month behind)

	Against Target Jun 12	DoT Jun 12 v Mar 12	DoT Jun 12 v May 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	3	3	p28
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	4	3	p29

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Monthly indicators				
	Against Target Jul 12	DoT Jul 12 v Mar 12	DoT Jul 12 v Jun 12	Priority No.
LPI080 Percentage of recycling bins collected on time				3
LPI752 Percentage of graffiti removal jobs completed in 1 day				3
NI157b % Minor planning apps within 8 weeks				5
NI157c % of other planning applications determined within 8 weeks				5
LPI037 Average Time to Re-let				6
LPZ705 Number of homes made decent				
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time				7
AO/D40 % Adult Social Care clients receiving a review				8
LPI202 Library visits per 1000 pop				9
LPI031 NNDR collected				10
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)				10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time				10
Performance Indicators - reported half-termly				
	Against Target Jun 12	DoT Jun 12 v Feb 12	DoT Jun 12 v Apr 12	Priority No.
BV046.12 % Half days missed - Primary				2







Areas of Good Performance

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CEX MRR Overall good Exceptions review 12 2 Quarterly

Areas of Good Performance

Performance Indicators - Quarterly

	Against Target Jun 12	DoT Jun 12 v Mar 12	DoT Jun 12 v Mar 12	Priority No.
NI152 Working age people on out of work benefits				5
LPZ705 Number of homes made decent				6

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major Projects Forward Plan - August Events 2012



	DIRECTORATE	COMMENT
INVESTMENT PROJECTS		
Catford Broadway	Resources & Regeneration	Local Market Event - 2 September
Forest Hill Pool	Community Services	Building open to the public /FHP Official Opening
Loampit Vale Development and Pool - The Glass Mill	Community Services	Block F (private residential) complete
Sydenham High Street Improvements	Resources & Regeneration	Tenders process undertaken by Transport Division
Kender - Housing Redevelopment / Hyde Housing	Customer Services	Planning approval decision 204 units
Sydenham Town Centre- Area Based Scheme	Resources & Regeneration	Works to start on site mid Sept.
Wavelengths - Additional Works	Community Services	Phase one works - New fitness suite, dry changing and 2 no studios - soft opening event scheduled in September
Ladywell Electrical Sub-station	Community Services	Connections to new sub-station commence 10 September. Works programmed to be completed by 21 September
Pepys Environment	Resources & Regeneration	Scheduled installation for the sculpture
Works to Giffin St	Resources & Regeneration	Outstanding planting to be completed due to drought order
Building Schools for the Future:		
Prendergast Vale	CYP	Completion
Deptford Green	CYP	Completion
Addey & Stanhope	CYP	Completion
Bonus Pastor	CYP	Partial opening (demolition of old buildings and landscaping to be finished April next year)
Prendergast Hilly Fields	CYP	Partial opening (just lower site/Adelaide Avenue buildings - refurbishment of upper site and full site opening due for September next year)
Sydenham School - BSF Redevelopment	CYP	Early works commence on site
Other		
Open House Weekend	Resources & Regeneration	22-23 September -Tidemill School & Deptford Lounge, Margaret McMillan Park and Fordham Park, Seager Distillery Tower, Ladywell Fields, Forest Hill Pools, Rushey Green Primary School
Lewisham Market Apprentice Scheme	Resources & Regeneration	Launch

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in August 2012 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

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

Overall Summary: Projects and Programmes

Major Projects & Programmes

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

Project Performance - August 2012

	11/12	%	Jun 12	%	Aug 12	%
★	22	65	15	56	15	58
●	9	26	8	30	7	26
▲	3	9	4	15	5	19
Total	34	100	27	100	26	100

Red Projects - August 2012

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these will be handed over by August 30th, on time for occupation by the schools for the start of the summer term. The last of these schemes (Drumbeat) is on target for hand-over at Easter 2013.	26	2
Kender New-Build Phase 3 South	The soft market testing carried out in July 2011 indicated that the previous scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by M&C, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.	45	6
Excalibur	The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. 22 households have been re-housed with 10 tenants remaining. The Council has started the process of obtaining a CPO for the current Phase and is awaiting final confirmation from the Secretary of State as to whether there have been any objections to the Council seeking these powers. The result of this will impact on the next stages of the process. The Council and L&Q are also completing negotiations for the development agreement and a report covering the financial model, development and Phase 1 and 2 land disposal is expected to be considered by Mayor and Cabinet in October 2012.	45	6
SharePoint 2010	A number of teams have now got access to SharePoint 2010, including Information Management and Technology and selected colleagues in Strategy and Performance (Customer Services) and Risk. However, issues are still being experienced including a granular back-up/restore function and the Migration Tool which is not functioning consistently. This is preventing the migration of content from SharePoint 2003 to SharePoint 2010. Discussions with the appointed consultants in order to resolve these issues are still on going.	68	10
Asset Rationalisation	The full delivery of the early years strategy remains a concern following the recent unsuccessful tendering exercise for Ladywell, Rushey Green and Honor Oak. A report is due to be considered by the Mayor in September on the future of all three sites. Progress continues to be made in delivering the Catford complex change programme although some delays are now expected.	68	10

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the August 2012 Management Report:

Upgraded from Amber to Red:

Asset Rationalisation

Upgraded from Green to Amber:

None

Downgraded from Red to Amber:

None

Downgraded from Red to Green:

None

Downgraded from Amber to Green:

None

Removals:

None

Additions:

None

Overall Performance: Risk

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

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Risk can be defined as uncertainty of outcome due to an event or 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.









Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	5. Failure to anticipate and respond appropriately to legislative change. For example: Localism Act, Public Services Act, Welfare Reform Bill, Health & Social Care Act	▲
Routine horizon scanning for legislative changes is undertaken and robust governance arrangements are in place to ensure professional legal advice is provided in all decision making. Working groups have been established to assess the business impacts and develop responses for the proposed legislative changes in the Public Services Act and Welfare Reform Bill. Further reports will be made to Council on constitutional changes necessary to reflect legislation and anticipated regulations in September 2012 and beyond.		
10	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	▲
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	18. Failure of safeguarding arrangement.	▲
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	19. Loss of constructive employee relations	▲
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	▲
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. A review of the first year of 'STAR' service plans and draft budget savings proposals will inform the 2013/14 planning process. Dedicated transformation teams support service changes Council wide.		

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
29 Impact of Welfare Reform changes on Social Care Cases	COM		20	12	30/06/2012	20		-8.00
21 Procuring a new Parking Enforcement Contractor	CUS		6	9	30/06/2012	6		3.00
22 Managing Welfare Reform	CUS		6	12	30/06/2012	4		6.00
23 Parking Policy Review	CUS		6	9	30/06/2012	6		3.00

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
01 Avoidable death or serious injury	CYP	▲	25	25	30/06/2012	15	▲	0.00
04 Industrial relations	CYP	▲	20	20	30/06/2012	6	▲	0.00
08 Dependency on IT systems	CYP	▲	12	12	30/06/2012	6	▲	0.00
13 Litigation risks	CYP	▲	16	16	30/06/2012	8	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	16	16	30/06/2012	4	▲	0.00
23 Economic recession	CYP	▲	16	16	30/06/2012	6	▲	0.00
27 Data Breach	CYP	▲	?	15	30/06/2012	8	▲	!
08 Loss of constructive employee relations (Corporate)	R&R	▲	20	20	30/06/2012	9	▲	0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	30/06/2012	9	▲	0.00
28 Lack of HR data (Resources & Regeneration)	R&R	▲	15	15	30/06/2012	6	▲	0.00

Overall Performance: Risk

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New Risks (Directorate Registers)		
Risk name	Directorate	Current
24 Drought, Fire & Flood	CUS	9
25 Delivery of Housing Strategy & HRA Reform	CUS	9
28 Failure to Manage Demographic Growth	CYP	16

Overall Performance: Finance

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Performance

	Jul 12	%	Aug 12	%
★	6	60	6	60
●	2	20	2	20
▲	2	20	2	20
Total	10	100	10	100

The financial forecasts for 2012/13 as at 31 July 2012 are as follows:

- An overspend of £0.5m is forecast on the General Fund, this is against a Net Revenue Budget of £269.214m for 2012/13.
- The Housing Revenue Account (HRA) is forecast to be spent to budget and the Dedicated Schools Grant (DSG) is forecasting an underspend of £0.2m.

Finance by Priorities (£000s)

	2012/13 Budget	Latest projected year end variance as at Jul 12	% variance
01. NI Community Leadership and Empowerment	7,063	-5.00	-0.07
02. NI Young People's Achievement and Involvement	18,927	-534.00	-2.82
03. NI Clean, Green and Liveable	21,274	506.00	2.38
04. NI Safety, Security and Visible Presence	20,633	-440.00	-2.13
05. NI Strengthening the Local Economy	3,555	-188.00	-5.29
06. NI Decent Homes for All	3,387	0.00	0.00
07. NI Protection of Children	46,224	453.00	0.98
08. NI Caring for Adults and Older People	78,667	-412.00	-0.52
09. NI Active, Healthy Citizens	8,762	801.00	9.14
10. NI Inspiring Efficiency, Effectiveness, and Equity	60,722	367.00	0.60
CEX NI Corporate Priorities	269,214	548.00	0.20

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 Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
?	?	+	+
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
n/a	n/a	+	+

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12

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	YTD Aug 12	Target Aug 12	Against Target Aug 12	DoT Last year	DoT Last month	Against Target Jul 12	Against Target Jun 12	11/12
WAR LA002 Average attendance	Number	?	?	?!	?	?	?!	!	!

Priority 02: Young People's Achievement and involvement

Hot Topics









Top marks for Lewisham's Students








Fifty-six per cent of Lewisham GCSE students achieved 5 or more A*-C including English and maths, with some schools also reporting their best ever results, despite the national downturn in results.

This performance coupled with outstanding A-level results, meant Lewisham achieved a borough-average pass rate of 98.2 per cent, ahead of the national average of 98 per cent.

Top improving schools for GCSE results include Forest Hill School which achieved its highest result for the third year in a row with 66 per cent of students gaining 5 or more A*-C including English and maths, a rise of nine percentage points. Conisborough College, a Colfe's Associate School, saw 58 per cent of its students gain excellent passes, a rise of eight percentage points on last year. Trinity, Church of England, Lewisham also saw an increase with 68 per cent of students getting 5 or more good GCSE grades.

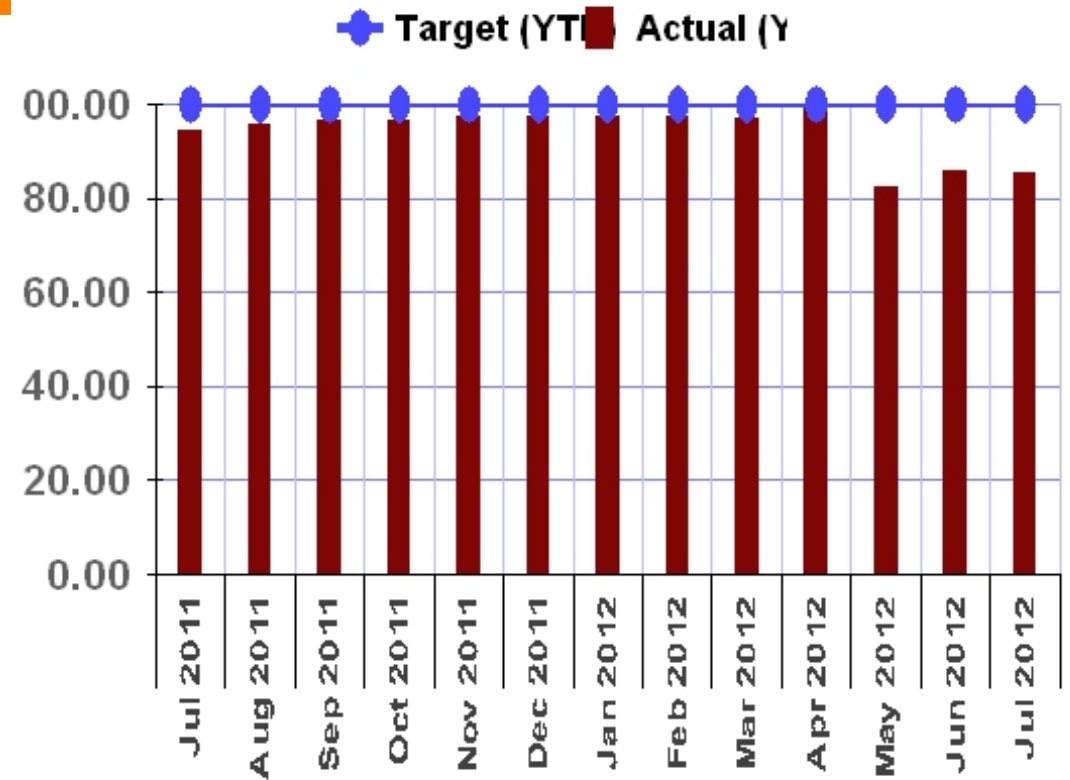
For A Level results there are many successes across the borough, with schools and colleges reporting record results and higher numbers of students getting into one of the 24 top universities in the country – known as the Russell Group. Prendergast Hillyfields College and Sydenham School both made clean sweeps with 100 per cent pass rates.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of Travel Aug 12 v Jul 12	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
			

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

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

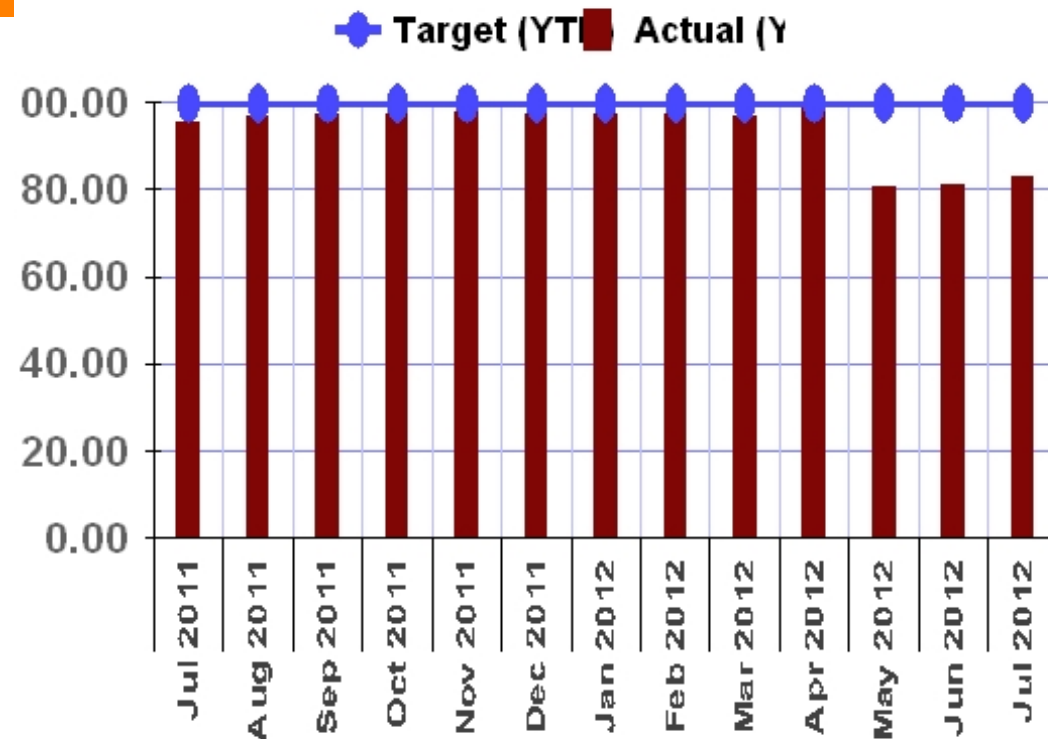
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	94.60	100.00	▲
Aug 2011	95.80	100.00	●
Sep 2011	96.50	100.00	●
Oct 2011	96.70	100.00	●
Nov 2011	97.30	100.00	●
Dec 2011	97.40	100.00	●
Jan 2012	97.40	100.00	●
Feb 2012	97.60	100.00	●
Mar 2012	97.10	100.00	●
Apr 2012	100.00	100.00	★
May 2012	82.60	100.00	▲
Jun 2012	85.70	100.00	▲
Jul 2012	85.50	100.00	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Actual (YTD) performance for July 2012 of 85.50% is below out target of 100%.	Performance Action Plan We are currently undertaking a comprehensive audit and assessment of the SEN Team and the processes that they currently use. This will ensure that performance returns to and is maintained at our target of 100%.

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)
Jul 2011	95.40	100.00	●
Aug 2011	96.70	100.00	●
Sep 2011	97.20	100.00	●
Oct 2011	97.40	100.00	●
Nov 2011	97.80	100.00	●
Dec 2011	97.20	100.00	●
Jan 2012	97.20	100.00	●
Feb 2012	97.40	100.00	●
Mar 2012	97.00	100.00	●
Apr 2012	100.00	100.00	★
May 2012	80.80	100.00	▲
Jun 2012	81.30	100.00	▲
Jul 2012	83.10	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Actual (YTD) performance for July 2012 of 83.10% is below out target of 100%.	Performance Action Plan We are currently undertaking a comprehensive audit and assessment of the SEN Team and the processes that they currently use. This will ensure that performance returns to and is maintained at our target of 100%.

2. Young People's Achievement and Involvement

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






2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	85.50	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	83.10	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Jun 12 v Apr 12	Against Target Apr 12	Against Target Feb 12	SchY 09/10
BV045.12 % Half days missed - Secondary	Percentage	5.52	6.20						
BV046.12 % Half days missed - Primary	Percentage	4.29	4.70						

2. Young People's Achievement and Involvement

2.2 Projects


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

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.763m	Dec 2012	
PMSCYP Primary Places Programme 2012/13	CYP	£26m	Oct 2012	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£3.247m	Sep 2013	
PMSCYP Early Intervention Programme	CYP	£14.4m YR1, £15.3m YR2	Mar 2013	

2. Young People's Achievement and Involvement

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









2.2 Projects







Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSYP Building Schools for the Future	Executive Director for Regeneration	Project Aim Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these will be handed over by August 30th, on time for occupation by the schools for the start of the summer term. The last of these schemes (Drumbeat) is on target for hand-over at Easter 2013.</p> <p>Of the two D&B schemes in construction;</p> <ul style="list-style-type: none"> • Prendergast Hilly Fields - there remain a number of agreed outstanding matters both of a technical and administrative nature that need to be closed before the beginning of the Autumn term to enable the Independent Certifier to fully sign off this phase of works. Additionally, the next stage of the refurbishment of the Upper school site has progressed well over the summer recess and is due to be handed over at the start of this autumn term. • The new build phase of Addey and Stanhope was handed over in July and the remaining phases of refurbishment (with the exception of the MUGA) are due to be handed over on time for the start of this autumn term. The MUGA is due for completion by the end of this September. <p>Works are progressing satisfactorily at Abbey Manor and Crossways.</p> <p>Sydenham is now officially in the Stage 2 development process. The LEP have rejected the Authority's New Project Instruction for the construction element of this scheme which leaves the Authority in a position of seeking to procure these works under our existing / new modular framework agreement. In the meantime the Officers are working with the school and CYP and HKR architects (procured under the Authority's framework agreement) to develop viable and deliverable designs.</p>			

Priority 03: Clean, Green and Liveable

Hot Topics

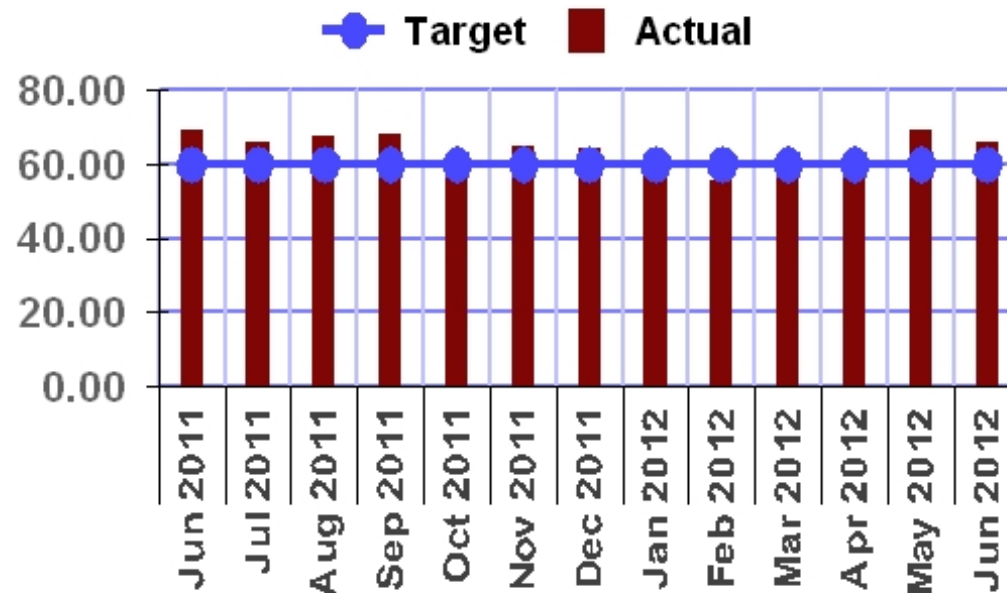
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of Travel Aug 12 v Jul 12	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
Performance indicators - reported one month behind			
	Against Target	Direction of Travel Jun 12 v Mar 12	Direction of Travel Jun 12 v May 12
NI191 Residual household waste per household (KG)			
NI192 Percentage of household waste sent for reuse, recycling and composting			
Finance			
	% variance	variance	
03. NI Clean, Green and Liveable	2.38	506.00	

NI191 - Residual household waste per household

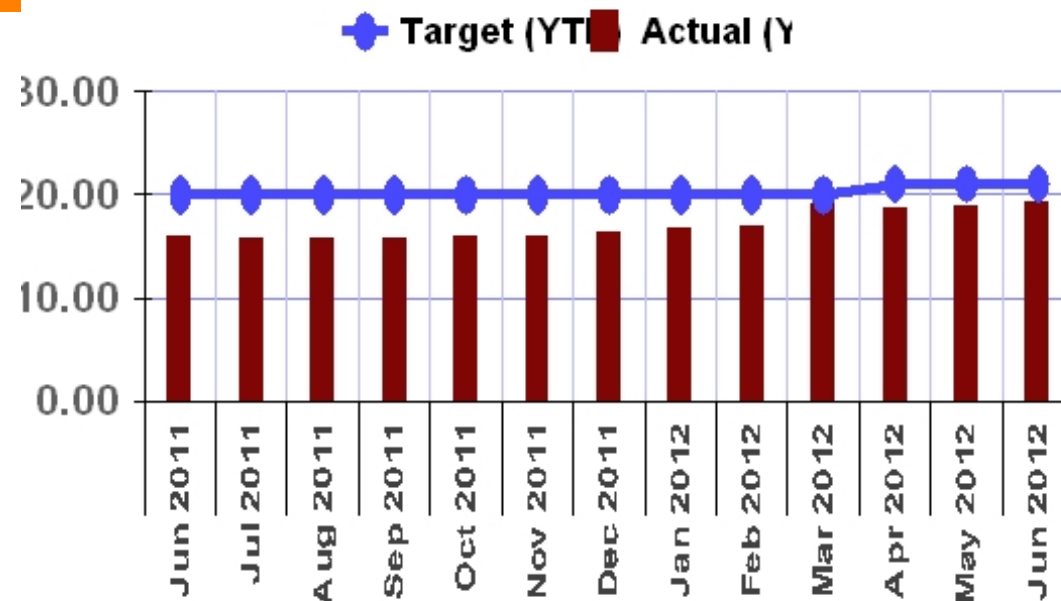
NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Jun 11	69.38	60.00	▲
Jul 11	65.86	60.00	▲
Aug 11	67.81	60.00	▲
Sep 11	67.92	60.00	▲
Oct 11	62.44	60.00	●
Nov 11	64.83	60.00	▲
Dec 11	64.01	60.00	▲
Jan 12	61.24	60.00	●
Feb 12	55.66	60.00	★
Mar 12	61.74	60.00	●
Apr 12	60.45	60.00	●
May 12	69.13	60.00	▲
Jun 12	65.98	60.00	▲



NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the kg of residual household waste per household.</p> <p>In June 2012, the service achieved 65.98 kg, below the annual target</p>	<p>Performance Action Plan</p> <p>The service is striving to achieve the annual target through many ongoing initiatives. A new recycling contract started on 5 December 2011, which means that much more can be diverted from the residual (black) bin to the recycling bin. A feature in Lewisham Life as well as social networking such as blogs, tweets and presentations to various groups (e.g. Local Assemblies, housing providers and tenants), is also promoting the new service. The first phase of monitoring has recently been undertaken, which has highlighted that householders are not recycling all they can and much of what is in the black bin can be recycled. To address this the Council has received funding from Recycle for London of circa £75k to implement a targeted communications campaign over the coming year. Bin stickers, leaflets, banners and truck advertising will appear over the coming months, which should see a rise in the percentage of materials recycled. Lewisham is also promoting waste minimisation through promoting the use of real nappies.' Further, the garden waste satellite sites begun on 24 March 2012 and over the coming months the Love Food Hate Waste Campaign and Home Composting initiative will be promoted to encourage a reduction of organic waste in the black bin.</p>

NI192 - Percentage of household waste sent for reuse, recycling and composting

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 11	16.05	20.00	▲
Jul 11	15.84	20.00	▲
Aug 11	15.82	20.00	▲
Sep 11	15.83	20.00	▲
Oct 11	16.04	20.00	▲
Nov 11	16.02	20.00	▲
Dec 11	16.39	20.00	▲
Jan 12	16.76	20.00	▲
Feb 12	16.95	20.00	▲
Mar 12	19.09	20.00	●
Apr 12	18.70	21.00	▲
May 12	18.88	21.00	▲
Jun 12	19.22	21.00	▲



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the percentage of household waste that is sent for recycling, composting or re-use. The service saw an increase in the percentage of waste recycled in June 2012 compared to the previous month. Actual performance for June was 19.88% (Year-to-date was 19.22%), just short of achieving the target of 21%.</p>	<p>Performance Action Plan</p> <p>The service is striving to achieve the annual target through many ongoing initiatives. A new recycling contract started on 5 December 2011, which means that much more can be diverted from the residual (black) bin to the recycling bin. A feature in Lewisham Life as well as social networking such as blogs, tweets and presentations to various groups (e.g. Local Assemblies, housing providers and tenants), is also promoting the new service. The first phase of monitoring has recently been undertaken, which has highlighted that householders are not recycling all they can and much of what is in the black bin can be recycled. To address this the Council has received funding from Recycle for London of circa £75k to implement a targeted communications campaign over the coming year. This includes bin stickers, leaflets, banners and truck advertising will appear over the coming months, which it is anticipated will see a rise in the percentage of materials recycled. Further, the estates recycling programme has now been rolled out which includes new bins and signage on five estates. Nearly 30,000 estate properties have been visited and 20,000 green recycling estate bags have been delivered to make it easier for households on estates to carry their recycling to their nearest site. However, it should be noted that light-weight packaging and a reduction in waste may impact on recycling rates.</p>

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	67.25	68.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.99	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	95.01	98.75						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.95	99.50						
Priority 03 - Monthly Indicators (reported one month behind)									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Last month	Against Target May 12	Against Target Apr 12	11/12
NI191 Residual household waste per household (KG)	Kg/Household	65.98	60.00						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.22	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.10	7.00						

3. Clean, Green & Liveable

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










3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD Jul 12	YTD Jun 12	YTD May 12	YTD Apr 12	YTD Mar 12	11/12
LPI720d Number of noise nuisance complaints requiring a visit	Number	862.00	653.00	407.00	199.00	2,238.00	2,238.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	1,903.00	1,461.00	1,031.00	459.00	4,403.00	4,403.00

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	Section 106	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Mar 2013	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental	Resources & Regeneration	£3.050m	Sep 2012	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£3m	Apr 2013	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 10/11 (Formula element)	Resources & Regeneration	£5.5m capital	Apr 2013	
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	

3. Clean, Green and Liveable

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







3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2012/13 Budget	Projected year-end variance as at Jul 12	Variance	% variance	Comments
03. NI Clean, Green and Liveable	21,274	506	▲	2.38	Finance Overspend There is a net overspend of £506k in the Environment Division. This is made up of a projected overspend of £300k on street management staffing costs and £200k overspend on waste disposal fees.

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 Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Jun 12 v Mar 12	Direction of Travel Jun 12 v Mar 12

4. Safety, Security and Visible Presence

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









4.1 Performance

Priority 4 - Monthly Indicators										
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12	
LPI233 No. of domestic violence offences	Number	597.00	?	!	?	?	!	!	★	
LPI234 No. of recorded knife crimes	Number	151.00	?	!	?	?	!	!	▲	
LPI243 CCTV fulfilled Police requests for recordings	Number	?	?	?!	?	?	?!	?!	?!	
LPI275 Borough Targets - Primary fires - dwelling fires	Number	17.75	47.00	★	?	🟢	★	★	!	
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	3.00	11.00	★	?	➡	★	★	!	
Priority 4 - Quarterly Indicators										
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Last quarter	Against Target Mar 12	Against Target Dec 11	11/12	
LPI240 First time entrants	Number per 100,000	?	?	?!	?	?	?!	?!	?!	
LPI241 Reoffending	Percentage	?	?	?!	?	?	?!	?!	?!	
LPI242 Use of custody	Number per 1,000	?	?	?!	?	?	!	!	!	

Priority 05: Strengthening the Local Economy

Hot Topics

There are no 'Hot Topics' for Priority 5 this month.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of travel Aug 12 v Jul 12	Current Status Aug 12	Direction of travel Aug 12 v Jul 12
			

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

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
NI157b % Minor planning apps within 8 weeks	Percentage	69.43	65.00	★	★	★	★	★	▲
NI157c % of other planning applications determined within 8 weeks	Percentage	80.40	80.00	★	★	★	●	▲	▲
Priority 5 - Quarterly Indicators									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Last quarter	Against Target Mar 12	Against Target Dec 11	11/12
NI152 Working age people on out of work benefits	Percentage	15.60	15.60	★	★	★	●	★	●

5. Strengthening the Local Economy

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



5.1 Performance

Priority 5 - Contextual Indicators							
	Unit	YTD Jul 12	YTD Jun 12	YTD May 12	YTD Apr 12	YTD Mar 12	11/12
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	40.00	40.00	168.00	168.00	168.00	168.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	0.00	0.00	31.00	31.00	31.00	31.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.50	5.50	5.60	5.70	5.80	5.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	2,270.00	2,210.00	2,355.00	2,420.00	2,495.00	2,495.00
LPI475 Average house price(Lewisham)	£	273,856.00	274,608.00	274,216.00	273,494.00	275,861.00	275,861.00

5. Strengthening the Local Economy

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

5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.6m	Phase 1 - Apr 2012, Phase 2 - Oct 2012	
PMSRGN Catford Town Centre (In Devel)	Resources & Regeneration	£18.5m	2015	









Priority 06: Decent Homes for All






Hot Topics

More homes in Lewisham

The building of 250 new council homes, the first social housing to be built by the Council in the borough for 30 years, has been approved. Lewisham Council will continue to work with developers, housing providers and partners to maximise opportunities for investment and new homes, and improve the quality of the current housing stock.

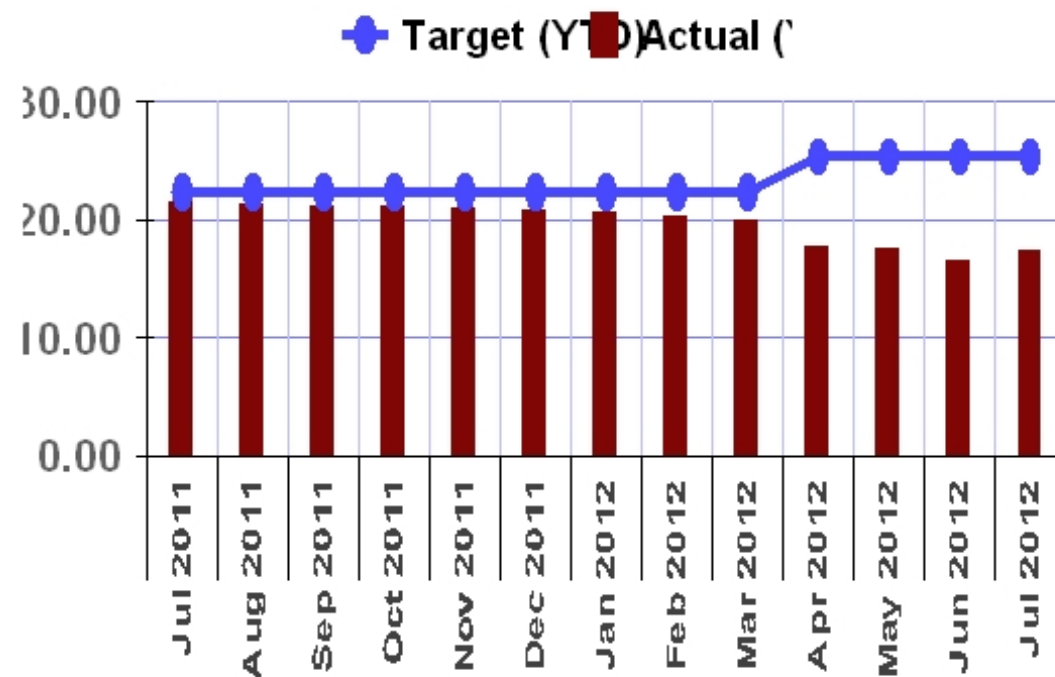
Approval has also been given for officers to carry out a detailed analysis of possible in-fill sites for the new housing, and make recommendations for officers to start looking at a range of options in more depth, at how the Council's housing stock is managed and run in the future.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of Travel Aug 12 v Jul 12	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
LPZ706 Percentage of properties let to those in temporary accommodation			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Jun 12 v Mar 12	Direction of Travel Jun 12 v Mar 12
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		
PMSCUS Excalibur Regeneration	Customer		

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	21.64	22.40	●
Aug 2011	21.34	22.40	●
Sep 2011	21.22	22.40	▲
Oct 2011	21.14	22.40	▲
Nov 2011	21.01	22.40	▲
Dec 2011	20.88	22.40	▲
Jan 2012	20.69	22.40	▲
Feb 2012	20.35	22.40	▲
Mar 2012	20.07	22.40	▲
Apr 2012	17.87	25.40	▲
May 2012	17.60	25.40	▲
Jun 2012	16.64	25.40	▲
Jul 2012	17.37	25.40	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>The percentage of lets to those in temporary accommodation between 1st April and 31st July 2012 was 18.8% against the 2012/13 Lettings Plan target of 25.4%.</p>	<p>Performance Action Plan</p> <p>Performance for this group is slightly below target and is being effected by the Starred decant status awarded to several of the decant schemes. Two of these schemes complete in October and it is expected this will enable this group to achieve further lets in the second half of the year.</p> <p>Targets for this group under the plan are being reviewed and may lead to adjustments in favour of this group, in order to contain numbers in temporary accommodation overall.</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 Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.95	99.00						
LPI037 Average Time to Re-let	Number	16.40	24.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.76	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	17.37	25.40						
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	58.36	?						
NI156 Number of households living in Temporary Accommodation	Number	1,147.00	1,000.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Last quarter	Against Target Mar 12	Against Target Dec 11	11/12
LPZ705 Number of homes made decent	Percentage	338.00	309.00						

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







!CEX priority 06 Contextual Review 12

Priority 6 - Contextual Indicators							
	Unit	YTD Jun 09	YTD May 09	YTD Apr 09	YTD Mar 09	YTD Feb 09	11/12
LPI658 d Total number of homelessness applications	Number	322.00	182.00	64.00	641.00	539.00	641.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	?	?	?	?	?	?

6. Decent Homes for All

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



6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Mar 2015	
PMSRGN Southern Site Housing -Deptf TC Prog	Resources & Regeneration	TBC	Spring 2013	
PMSCUS Lewisham Homes Capital Programme	Customer	£37.59m	Apr 2013	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Autumn 2012	

6. Decent Homes for All

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







6.2 Projects








Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by M&C, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.			
PMSCUS Excalibur Regeneration	Head of Strategic Housing	Project Aim Regeneration of Excalibur bungalow estate	
The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. 22 households have been re-housed with 10 tenants remaining. Of these, 5 have accepted offers and are waiting to move. 4 out of 7 freeholders have been bought back and terms have been agreed with a further 1. The Council has started the process of obtaining a CPO for the current Phase and is awaiting final confirmation from the Secretary of State as to whether there have been any objections to the Council seeking these powers. The result of this will impact on the next stages of the process and ability to obtain vacant possession within the timescales required by the development (currently by the end of December 2012). The Council and L&Q are also completing negotiations for the development agreement and a report covering the financial model, development and Phase 1 and 2 land disposal is expected to be considered by Mayor and Cabinet in October 2012.			

Priority 07: Protection of Children

Hot Topics

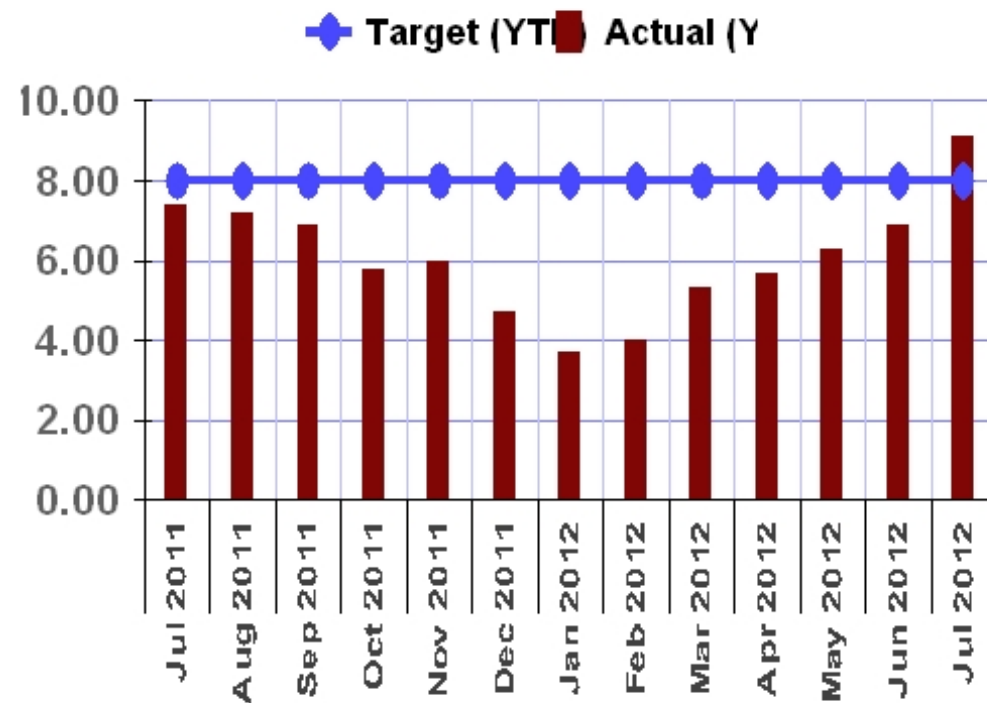
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
NI064 Child protection plans lasting 2 years or more			
NI068 Percentage of referrals to children's social care going on to initial assessment			
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director Children's Social Care, HOSE, Head of Access & Support Services		

NI064 - Child protection plans lasting two years or more

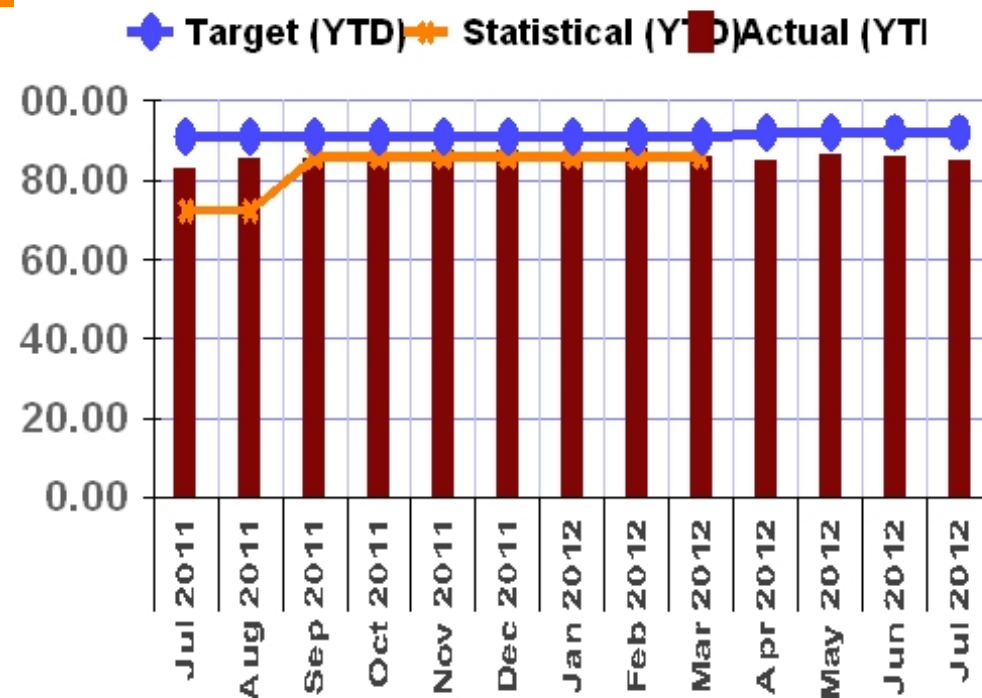
	NI064 Child protection plans lasting 2 years or more		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	7.40	8.00	★
Aug 2011	7.20	8.00	★
Sep 2011	6.90	8.00	★
Oct 2011	5.80	8.00	★
Nov 2011	6.00	8.00	★
Dec 2011	4.70	8.00	★
Jan 2012	3.70	8.00	★
Feb 2012	4.00	8.00	★
Mar 2012	5.30	8.00	★
Apr 2012	5.70	8.00	★
May 2012	6.30	8.00	★
Jun 2012	6.90	8.00	★
Jul 2012	9.10	8.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This indicator does not give information about the numbers and percentage of children subject to a child protection plan for two years or more. Cases are included in this cohort at the point of deregistration, after a period of being subject to a plan for 2 years plus.</p> <p>In July seven Child Protection Plans (CPP) over 2 years ended, which has resulted in a sharp increase of NI 64 from 6.9% to 9.1% (% of CPP ending in the last 12 months that were over 2 years). the number of children subject to a child protection plan for more than two years has gone down from 26 in July 2012 to 19 in August 2012. The average for our statistical neighbours in the year ending March 2011 was 11%.</p> <p>While performance of this PI is now showing as 'red' against a target of 8.0% it has reduced the % of CPP currently over 2 years from 12.4% to 9.3%.</p>	<p>Performance Action Plan</p> <p>The Child Protection Chairs will continue to review cases and refer them to the attention of Service Managers if they think that the child protection plan is not working or should be closed.</p>

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

NI068 Percentage of referrals to children's social care going on to initial assessment				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Jul 2011	83.10	91.00	72.30	▲
Aug 2011	85.70	91.00	72.30	▲
Sep 2011	85.50	91.00	85.70	▲
Oct 2011	86.00	91.00	85.70	▲
Nov 2011	87.30	91.00	85.70	●
Dec 2011	87.60	91.00	85.70	●
Jan 2012	87.00	91.00	85.70	●
Feb 2012	88.00	91.00	85.70	●
Mar 2012	86.20	91.00	85.70	▲
Apr 2012	85.00	92.00		▲
May 2012	86.30	92.00		▲
Jun 2012	86.20	92.00		▲
Jul 2012	85.00	92.00		▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance in July 85% is below the target of 92.0% but in line with statistical neighbours average 85.7% (Mar 2011). The 2012 statistical neighbour dataset is due to be published at the end of this calendar year.</p>	<p>Performance Action Plan</p> <p>We continue to work on standardising thresholds. If a contact becomes a referral an IA will be undertaken in most cases. When looking at the details of a referral, consideration is given towards the child's health and development, and/or potential harm that justifies an initial assessment. An IA may be cancelled because a family moves out of borough or was wrongly addressed, or a one off Section 17 payment was required, or if an IA is deemed not necessary.</p> <p>Best practice would indicate that if a referral is taken, an IA is required. The target should remain high and exceptions should fall into the categories described above. Local Authorities are continuing to use this measure as a proxy indicator for several issues pending the implementation of the new Single Assessment Process (Munro Review) that will ensure assessments are timely and proportionate to need.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	88.50	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	10.80	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	69.00	75.00						
NI064 Child protection plans lasting 2 years or more	Percentage	9.10	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.90	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.60	99.00						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	85.00	92.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	88.30	90.00						

7. Protection for Children

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







7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
Current status				
RMSCYP01 Avoidable death or serious injury	<div></div>			
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? Family distress Loss of Public Confidence Cost of response Reduced staff morale, loss of staff, decreased performance, Poor performance assessments/Ofsted.	<div></div>	Director Children's Social Care, HOSE, Head of Access & Support Services	Risk - What are we planning to do? Targeted Family Support (EI) to identify children at risk early and provide support. Strengthening Families Child Protection Conferences to engage hard to reach families in child protection process and improve outcomes. Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. As part of the Serious Youth Violence strategy, Trilogy+ is to approach young people who are involved in group offending behaviour or who are at risk, and to provide an exit strategy or implement enforcement tactics. Youth MARAC to approach all victims of SYV to prevent young people from committing retaliation attacks on other young people. Risk - What have we done to control the risk? Quality control, relationships with providers. Strength of partnerships. Child protection systems. Strong PR. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures. Regular timely communication and meetings. Education Psychologists now trained in trauma support, ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. Safeguarding Board monitors action plans from Serious Case Reviews Adherence to CYP Lone Working Policy, violence to staff meetings and review of lessons learnt. Risk - When is it going to be completed? September 2012 Jan 2013 Ongoing and reviewed monthly to measure impact against actions taken

Priority 08: Caring for Adults and Older People

Hot Topics

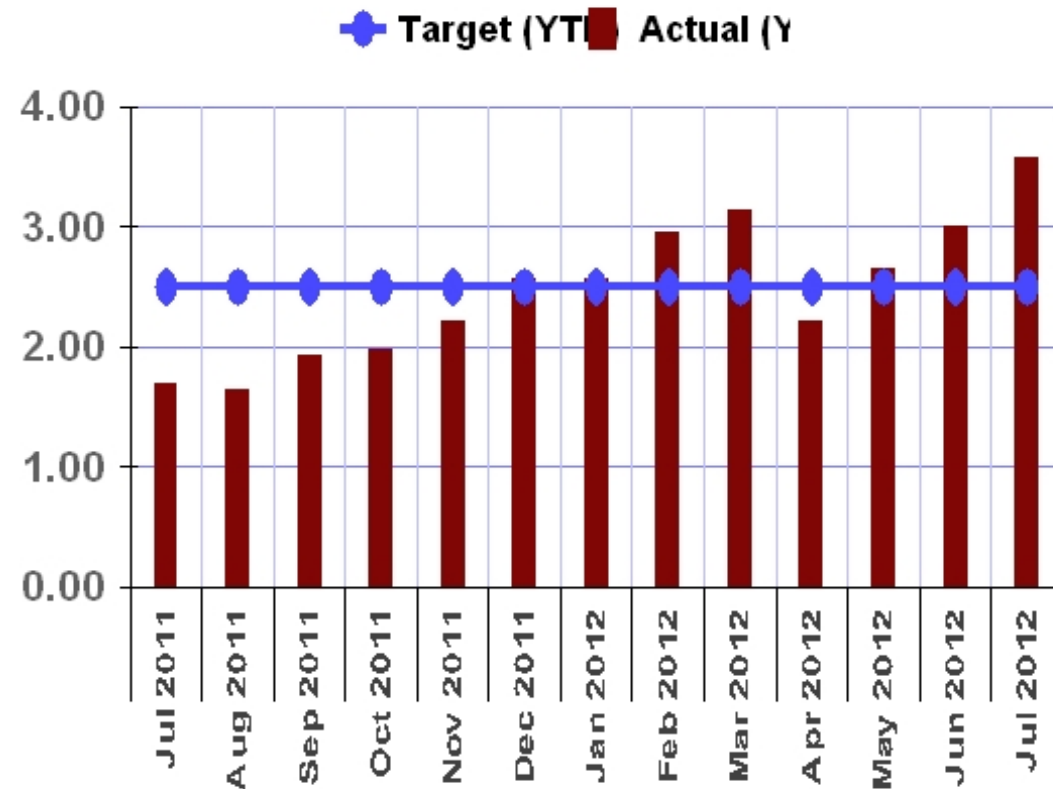
There are no 'Hot Topics' for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
NI131 Delayed transfers of care			
Red Risks			
	Responsible Officer		Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.		

NI 131 - Delayed transfers of care

	NI131 Delayed transfers of care Rate per 100,000		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	1.69	2.50	★
Aug 2011	1.64	2.50	★
Sep 2011	1.93	2.50	★
Oct 2011	1.98	2.50	★
Nov 2011	2.22	2.50	★
Dec 2011	2.56	2.50	●
Jan 2012	2.56	2.50	●
Feb 2012	2.95	2.50	▲
Mar 2012	3.14	2.50	▲
Apr 2012	2.22	2.50	★
May 2012	2.66	2.50	▲
Jun 2012	3.00	2.50	▲
Jul 2012	3.57	2.50	▲


























NI131 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance A delayed transfer of care occurs when a Lewisham resident, who is a hospital patient, is medically fit for transfer from a hospital, but is still occupying a hospital bed.	Performance Action Plan Most delays are due to patients waiting for specialist NHS beds and very few due to Adult Social Care. Work continues with hospitals and other health partners in neighbouring local authority areas to improve efficiency in this area.

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
AO/D40 % Adult Social Care clients receiving a review	Percentage	29.78	24.00						
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	?	?						
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	35.04	45.00						
NI131 Delayed transfers of care	Rate per 100,000	3.57	2.50						

8. Caring for Adults and Older people

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

8.3 Risk









Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern			<div></div>	
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of client. Institutional Abuse. Domestic Homicide. Serious case review.	<div></div>	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	Risk - What are we planning to do? Quality Analysis of activity levels/types of Safeguarding concerns. Remedial/Preventative Interventions in place across partnership involving key stakeholders e.g. police, health, voluntary sector, SLAM. Risk - What have we done to control the risk? Pan London Adult Safeguarding procedures. Pro-active monitoring and preventative approaches both Safeguarding and Domestic Violence. Risk - When is it going to be completed? Continious monitoring at safeguarding board Risk Notes Name of Risk changed from 'Avoidable death or serious injury of Client or Staff Member'




Priority 09: Active, Healthy Citizens

Hot Topics

Drink Sensibly and Be Safe alcohol awareness campaign

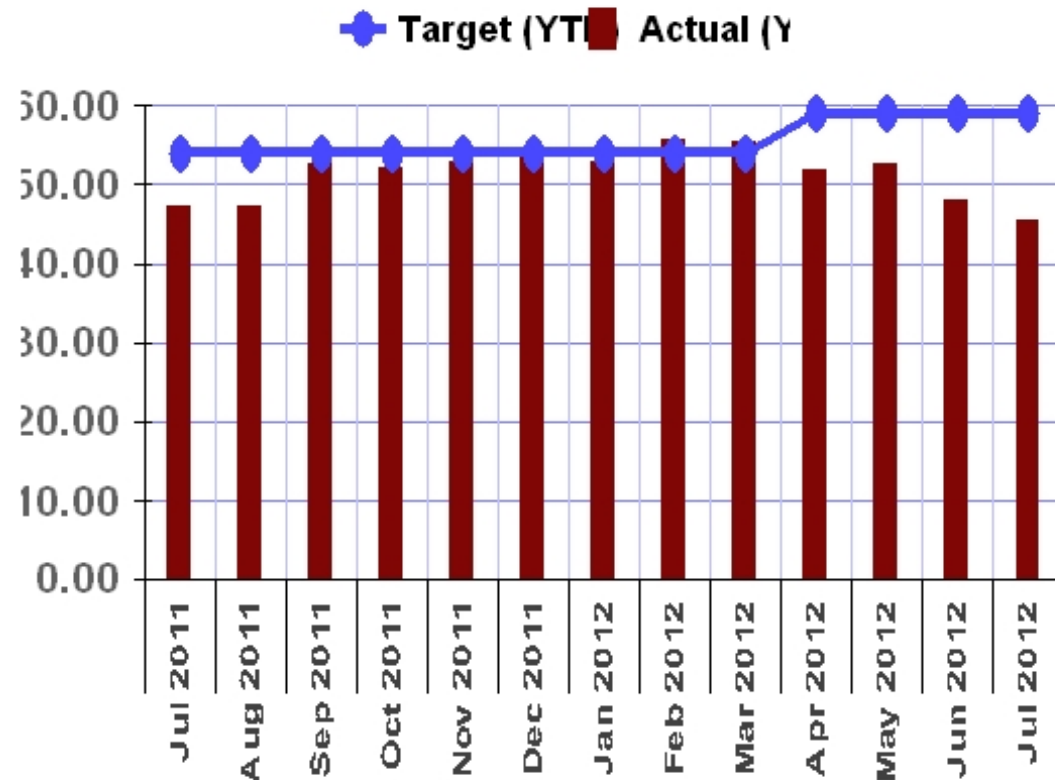
Lewisham Council and [NHS Lewisham](#) have been running a seasonal campaign to raise alcohol awareness, urging residents to drink sensibly and be safe over the summer months. Information was publicised about harmful drinking levels, where help is available if someone is concerned about their own drink or drug use or of someone's they know as well as information about public safety issues, including domestic violence and support services that you can be accessed.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of Travel Aug 12 v Jul 12	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
NI052 Take up of school lunches			
Finance - Red			
	% variance	Variance	
09. NI Active, Healthy Citizens	9.14	801.00	

NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	47.40	54.00	▲
Aug 2011	47.40	54.00	▲
Sep 2011	52.70	54.00	●
Oct 2011	52.10	54.00	●
Nov 2011	52.80	54.00	●
Dec 2011	54.50	54.00	★
Jan 2012	52.90	54.00	●
Feb 2012	55.80	54.00	★
Mar 2012	55.50	54.00	★
Apr 2012	52.00	59.00	▲
May 2012	52.60	59.00	▲
Jun 2012	48.20	59.00	▲
Jul 2012	45.50	59.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	<p>Performance</p> <p>The fall in take-up of school meals is a combination of summer term school trips which prevent primary pupils attending school for lunch and seasonal variation in Secondary pupil take-up as a result of the examination period leading to fewer pupils in attendance over the lunch break; pupils in this age group often do not attend site for the full day. Nevertheless, menu variety is being maintained to try to encourage pupils back to the meal service.</p> <p>July school meals figures are difficult to retrieve before schools break up for the summer holidays, i.e. figures are incomplete until schools return in September. Many of the figures supplied have therefore still to be finalised, but reflect the customary seasonal decline in meals in favour of packed lunches. The recent figures from the School Food Trust show the take-up of Lewisham Primary meals is 20% above national average.</p>	<p>Performance Action Plan</p> <p>The caterer - Chartwells - continues with menu variations and Lewisham Council will be working further with the NHS Lewisham (Primary Care Trust) to look at the nature of home-made packed lunches and whether work can be done to reinforce the benefits of a school meal.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
CF/C19 Health of LAC	Percentage	88.50	92.00						
LPI202 Library visits per 1000 pop	Number per 1000	579.49	535.98						
NI052 Take up of school lunches	Percentage	45.50	59.00						
Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Last Quarter	Against Target Mar 12	Against Target Dec 11	11/12
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	71.00	77.00						
NI123 Stopping smoking	Rate per 100,000	167.92	147.22						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	87.70	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone




9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Jul 12	YTD Jun 12	YTD May 12	YTD Apr 12	YTD Mar 12	11/12
LPI211a Children free swims	Number	14,433.00	9,475.00	6,205.00	3,437.00	35,522.00	35,522.00
LPI211b 60+ free swims	Number	2,161.00	1,556.00	1,020.00	462.00	8,089.00	8,089.00

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone


9.2 Projects

Priority 09 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Wavelengths refurbishment	Community	£1.550m	Dec 2012	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.4 Finance









Net Expenditure Priority 09 (£000s)					
	2012/13 Budget	Projected year-end variance as at Jul 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	8,762	801.00		9.14	Finance Overspend There is an overspend of £801k for Cultural Services. This reflects pressures in the sport and leisure service due to £0.2m forecast underachievement of income, £0.3m representing the difference between the cost of the new leisure contract and the budget in the current year and £0.36m additional pressures on maintenance costs.

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

New text Service to pay council bills

Lewisham residents can now pay their council bills using a new text payment service. The service can be used to pay accounts with the Council that need regular payments, such as council tax, rents, business rates, debtors, leasehold charges and housing benefit overpayments. As well as being quick and secure, the new service aims to make paying council bills easier and gives residents greater control and flexibility, allowing payments to be made when funds are available, 24 hours a day.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Jul 12	Direction of Travel Jul 12 v Jun 12	Variance Jul 12	Direction of Travel Jul 12 v Jun 12
			
Projects		Risk	
Current Status Aug 12	Direction of Travel Aug 12 v Jul 12	Current Status Aug 12	Direction of Travel Aug 12 v Jul 12
			

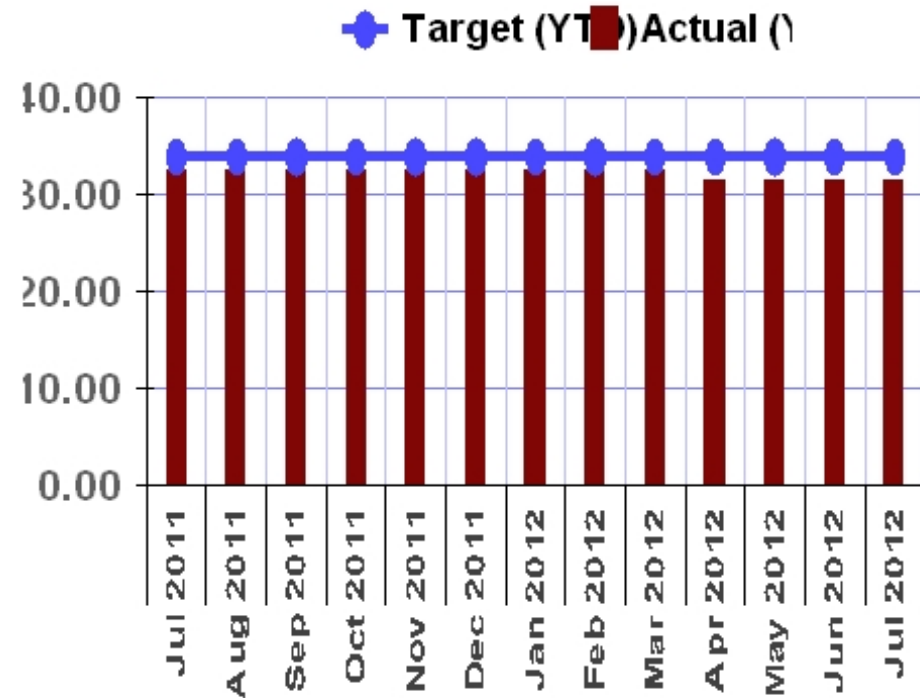
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Jul 12 v Mar 12	Direction of Travel Jul 12 v Jun 12
BV017a % Ethnic minorities employees	▲	■	★
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	➔
LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	■	★
Projects			
	Directorate		Against Target
PMSRES SharePoint 2010	Resources & Regeneration		▲
PMSRES Asset Rationalisation	Resources & Regeneration		▲
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCOR05 Litigation Risks	Executive Management Team and Head of Law		★
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration		▲
RMSCOR19 Employee Relations	Chief Executive		▲
RMSCOR24 Management capacity and capability	Chief Executive		▲

BV017a % Ethnic minorities employees

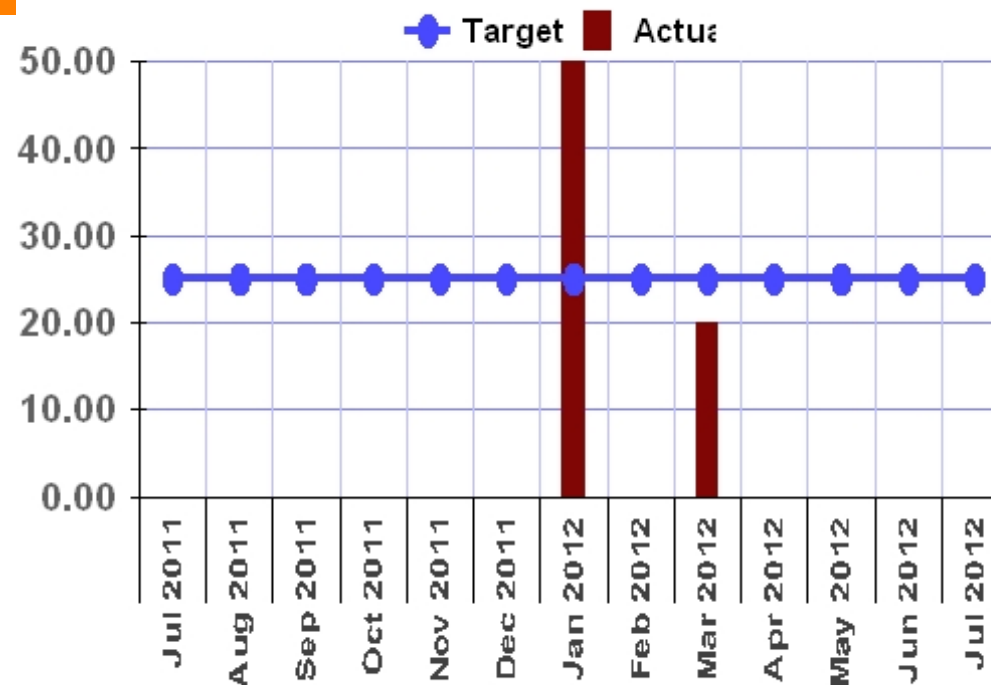
BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	32.61	34.00	●
Aug 2011	32.66	34.00	●
Sep 2011	32.63	34.00	●
Oct 2011	32.65	34.00	●
Nov 2011	32.61	34.00	●
Dec 2011	32.59	34.00	●
Jan 2012	32.61	34.00	●
Feb 2012	32.63	34.00	●
Mar 2012	32.64	34.00	●
Apr 2012	31.43	34.00	▲
May 2012	31.48	34.00	▲
Jun 2012	31.49	34.00	▲
Jul 2012	31.50	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance Of all staff (non-schools and schools staff) 31.5% are from Black and minority ethnic communities against the target of 34%. Non-schools staff represent 39.7% against a target of 40%. This performance has remained constant over the past year however representation of schools-based staff - in particular non-teaching support staff - remains below target.	Performance Action Plan Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BME groups.

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

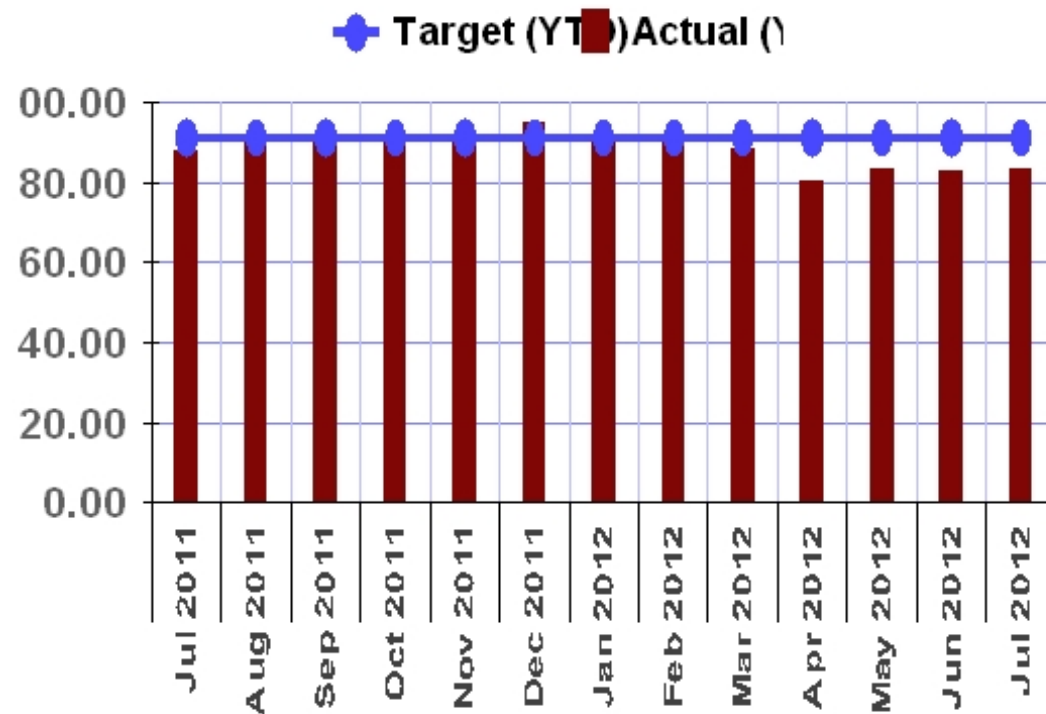
	LPI500 % staff from ethnic minorities recruited at PO6 and above		
	Percentage		
	Actual	Target	Performance
Jul 2011	0.00	25.00	▲
Aug 2011	0.00	25.00	▲
Sep 2011	0.00	25.00	▲
Oct 2011	0.00	25.00	▲
Nov 2011	0.00	25.00	▲
Dec 2011	0.00	25.00	▲
Jan 2012	50.00	25.00	★
Feb 2012	0.00	25.00	▲
Mar 2012	20.00	25.00	▲
Apr 2012	0.00	25.00	▲
May 2012	0.00	25.00	▲
Jun 2012	0.00	25.00	▲
Jul 2012	0.00	25.00	▲



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance There were no appointments at PO6 and above during July.	

LPI726 Percentage of calls answered by the call centre within 15 seconds

	LPI726 Percentage of calls answered by the call centre within 15 seconds		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 2011	87.79	91.00	●
Aug 2011	89.77	91.00	●
Sep 2011	91.26	91.00	★
Oct 2011	91.61	91.00	★
Nov 2011	91.72	91.00	★
Dec 2011	95.03	91.00	★
Jan 2012	90.75	91.00	●
Feb 2012	89.87	91.00	●
Mar 2012	88.58	91.00	●
Apr 2012	80.54	91.00	▲
May 2012	83.21	91.00	▲
Jun 2012	82.67	91.00	▲
Jul 2012	83.15	91.00	▲



LPI726 - comment		
Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	Performance Performance for July 2012 was 84.55% against a target of 91%, improving upon June's performance. The current year to date performance is 83.15% compared to a target of 91%.	Performance Action Plan The automation of the switchboard continues to release staff time to receive other call services as the adoption improves and targeted monitoring is in place to reduce staff absence. The service has been reviewing the deployment of staff resources to improve efficiency and optimisation across the high volume services. This has included a mid-month implementation of changes to lunchtime rotas to assist with daily peaks in volumes, along with new approaches to improve general resource distribution. Cross training is arranged for August and September to increase resources for high volume services.

10. Inspiring Efficiency, Effectiveness and Equity

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



10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Jul 12	Target Jul 12	Against Target Jul 12	DoT Last year	DoT Last month	Against Target Jun 12	Against Target May 12	11/12
BV008 Invoices paid within 30 days	Percentage	87.08	100.00						
BV012 Days / shifts lost to sickness (Including Schools)	Number	?	?						
BV016a Disabled employees	Percentage	?	?						
BV017a % Ethnic minorities employees	Percentage	31.50	34.00						
LPI031 NNDR collected	Percentage	139.82	98.50						
LPI032 Council Tax collected	Percentage	95.39	95.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00						
LPI519 Percentage of FOI requests completed	Percentage	81.68	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	72.73	27.00						
LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	83.15	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.95	91.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.46	7.00						

10. Inspiring Efficiency, Effectiveness and Equity

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


10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £1.65m Savings - £1.4m	Mar 2014	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	Implementation date - Jul 2012 Complete Rollout - Dec 2013	

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

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSRES SharePoint 2010	Head of Information Management & Technology	Project Aim To rollout SharePoint 2012 and Office 2010 (managed by another project manager). To implement a tailored programme of change to support the rollout. Migration from SharePoint 2003 to SharePoint 2010 and decommissioning of the existing infrastructure.	
A number of teams now have access to SharePoint 2010, including Information Management and Technology and selected colleagues in Strategy and Performance (Customer Services) and Risk. However, issues are still being experienced including a granular back-up/restore function and the Migration Tool which is not functioning consistently. This is preventing the migration of content from SharePoint 2003 to SharePoint 2010. Discussions with the appointed consultants in order to resolve these issues are still on going.			
PMSRES Asset Rationalisation	Head of Regeneration and Asset Management	Project Aim This rationalisation programme has been designed to provide data and information to enable core strategic decisions to be made with regard to the Councils management of its building assets.	
The full delivery of the early years strategy remains a concern following the recent unsuccessful tendering exercise for Ladywell, Rushey Green and Honor Oak. A report is due to be considered by the Mayor in September on the future of all three sites. The risk of non-delivery of the strategy is high and could have a significant impact on the projected savings for the programme. Progress continues to be made in delivering the Catford complex change programme although some delays are now expected. The red status of the programme is reflected by the fact that although the programme largely remains on track to achieve the projected £1.4m savings over two years, thereby over achieving its target of £1m over 2 years, the 50/50 split between each of the two years is now unlikely to be achieved. Current projections suggest that the majority of the savings will now be achieved in 2013/14, so although delayed the overall target remains unchanged.			



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

RMS Priority 10 Risk c



Priority 10 - Corporate Risk Register - Red Risks

				Current status
RMSCOR05 Litigation Risks				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR05 Litigation Risks	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Service delivery impaired Major Projects Delayed. Litigation Higher insurance costs. Time and cost of recovering to a business as usual position Loss of public trust in Council. 		Executive Managem... Team and Head of Law	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> Working groups in Customer Services and Community assessing the business impacts and developing responses for the proposed legislative changes in the Public Services Act and Welfare Reform Bill Further reports to Council on constitutional changes necessary to reflect legislation and anticipated regulations <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Routine horizon scanning for legislative changes undertaken by legal services Regular updates and briefings to members, EMT and officers on forthcoming legislative change Various amendments to Council constitutional documents Robust governance arrangements for ensuring professional legal service and advice in decision making. Amendments to contract procedure rules made to reflect the community right to challenge for delivering services <p>Risk - When is it going to be completed?</p> <ul style="list-style-type: none"> March 2013 September 2012 and post <p>Risk Notes</p> <p>-</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
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Risk - What are the worst consequences of the risk? - Prosecution by HSE with cost and time implications - Wrong assets in the wrong place at the wrong time to deliver or improve services effectively, safely and within budget.		Executive Director for Resources & Regeneration	Risk - What are we planning to do? <ul style="list-style-type: none"> Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme Re-evaluate and commence retender of property insurance portfolio Complete decant of Town Hall Risk - What have we done to control the risk? <ul style="list-style-type: none"> Property asset rationalisation programme in place to reduce risk Condition surveys for corporate buildings undertaken in 2011 and structured F&M programme developed Condition surveys for schools (to meet DFE requirements) done in 2012 Service Level Agreements in place between C&YP Directorate and schools for provision of their F&M support Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities. Risk - When is it going to be completed? <ul style="list-style-type: none"> Dec 2012 Apr 2013 Dec 2012 Risk Notes -

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
				Current status
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Decline in the quality and flexibility of service delivery. Failure to manage services to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money. 		Chief Executive	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> Review completion of first year of "STAR" service plans and draft budget savings proposals to inform 13/14 planning process Focus on PES to ensure individual priorities align to corporate objectives and development needs and opportunities are identified Sharepoint 2010 now being rolled out, structured around information assets which will support improved knowledge management. <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours and working beyond retirement Consideration of capacity and capability and succession planning are all included as questions in the "STAR" service planning model Dedicated transformation team supporting service changes Council wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps. <p>Risk - When is it going to be completed?</p> <ul style="list-style-type: none"> Dec 2012 May 2013 June 2013 <p>Risk Notes</p> <p>-</p>

Appendix A - Performance Scoring Methodology

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Performance

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

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2012). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

- (i) The performance of the housing part of the Capital Programme in assessing the traffic light for Decent Homes;
- (ii) The overall financial position on revenue and capital in assessing the traffic light for 'Inspiring Efficiency, Effectiveness & Equity'.

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