












**Monthly Management Report
January
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 17 Green ratings, 10 Amber ratings and 9 Red ratings.

Performance: This January 2013 management report contains December 2012 performance data. There are 29 performance indicators (62 per cent) reported as Green or Amber against target, and 23 performance indicators (53 per cent) which are showing an upward direction of travel. There are 18 performance indicators (38 per cent) reported as Red against target, and 19 performance indicators (44 per cent) which have a Red direction of travel. There are 10 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; Asset Rationalisation; and the new addition of Catford Town Centre Phase 1.

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 December 2012. There is one red priority for finance in December 2012: Priority 9, Active, Healthy Citizens. The latest revenue monitoring is forecasting a General Fund underspend of £2.6m against a net budget of £268.509m for 2012/13.

Barry Quirk, Chief Executive
12 February 2013

Dashboard Summary































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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance																				
Current Period							Same period last year							11/12 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total							Total							Total
18	11	20	2	3	3	57	16	12	20	1	7	1	57	15	14	17	1	7	3	57
Direction of Travel																				
Current Period vs 11/12							Previous Period vs 10/11							Same period last year vs 09/10						
Direction of Travel							Direction of Travel							Direction of Travel						
				Total							Total							Total		
21	1	23	12	57			20	1	24	12	57			15	0	28	14	57		

Performance

This management report contains December 2012 performance data, and finds that 31 indicators are reported as Green or Amber against target, down from 32 last month (November 2012). In December, 18 indicators are reported as Red against target, up from 17 last month (November 2012). There are 8 indicators with missing data in December, the same as last month (November 2012).

Direction of Travel

A total of 23 indicators show an upward trend in December 2012, down from 24 last month (November 2012). There are 21 indicators with a red direction of travel in December 2012, which is up from 20 last month (November 2012). In December, 12 indicators had missing data, the same as last month (November 2012).

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

Areas for Management Attention

Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Dec 12	DoT Dec 12 v Mar 12	DoT Dec 12 v Nov 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions				8	2	p21
NI103b Special Educational Needs - statements issued within 26 weeks				9	2	p22
LPZ706 Percentage of properties let to those in temporary accommodation				9	6	p40
NI060 Percentage core assessments for children's social care carried out < 35 working days				2	7	p46
NI062 Stability of placements of looked after children: number of moves				2	7	p47
NI064 Child protection plans lasting 2 years or more				-	7	p48
NI068 Percentage of referrals to children's social care going on to initial assessment				9	7	p49
NI131 Delayed transfers of care				8	8	p53
NI052 Take up of school lunches				9	9	p57
BV017a % Ethnic minorities employees				9	10	p64
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Nov 12	DoT Nov 12 v Mar 12	DoT Nov 12 v Oct 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting				8	3	p27

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Dec 12	DoT Dec 12 v Mar 12	DoT Dec 12 v Nov 12	Priority No.
WAR LA002 Average attendance (Local Assemblies)	★	🟢	🟢	1
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
LPI037 Average Time to Re-let	★	🟢	🟢	6
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
AO/D40 % Adult Social Care clients receiving a review	★	🟢	🟢	8
LPI031 NNDR collected	★	🟢	🔴	10
LPI500 % staff from ethnic minorities recruited at PO6 and above	★	🟢	➡	10
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	★	🟢	🔴	10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	★	🟢	🔴	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Nov 12	DoT Nov 12 v Mar 12	DoT Nov 12 v Oct 12	Priority No.

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - February Events 2013



Project	Directorate	Comment
Catford Plan – Statutory Consultation	Resources and Regeneration	6-week statutory consultation on the planning framework will be taking place in schools, local assemblies and community centres during February and March 2013.
Building Schools for the Future - Crossways	Resources and Regeneration	The new extension at Crossways is being taken back by Christ the King on 1 February 2013.
Outer London Fund	Resources and Regeneration	The second batch of trainee market traders are being recruited. Up to ten will then be invited to trade in Deptford and Catford.
MyPlace – The New Generation	Resources and Regeneration	The opening of the New Generation building is scheduled for the end of February 2012.

Overall Summary: Projects and Programmes

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Corporate Programmes

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

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

Overall Summary: Projects and Programmes

Major Projects & Programmes

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

Project Performance - January 2013

	11/12	%	Dec 12	%	Jan 13	%
★	22	65	14	52	17	57
●	9	26	8	30	8	27
▲	3	9	5	19	5	17
Total	34	100	27	100	30	100

Red Projects - January 2013

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	Following the completion of three PFI school projects in August 2012, the fourth of the PFI schools (Drumbeat) is on target for hand-over at Easter 2013.	25	2
Catford Town Centre Phase 1	Implementation of a redevelopment scheme for the Catford Centre site is dependent on a number of commercial and economic factors. Work on all these aspects is continuing within difficult economic conditions and the project has therefore been upgraded to red.	38	5
Kender New-Build Phase 3 South	The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Tuner and Townsend have been appointed to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by Mayor and Cabinet, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.	44	6
Excalibur	The Council and L&Q are working together to agree the programme leading up to handover of the Phase 1 & 2 site, which is expected in March 2013. Officers are also looking ahead to Phase 3, as the decant for this phase is due to start in March 2013.	44	6
Asset Rationalisation	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 saving, the overall projected savings will now be spread over a 3 year period. The future of the Town Hall also presents some risks to the programme realising the full savings.	67	10

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 status since the December 2012 Management Report:

Upgraded from amber to red:

Catford Town Centre Phase 1 - since the acquisition of the Catford Centre the Council has been seeking to progress proposals for its redevelopment and the Council's Catford Regeneration programme team - working with Catford Regeneration Partnership Ltd where appropriate - has carried out a range of proactive actions to support the implementation of regeneration proposals in Catford Town Centre. Implementation of a redevelopment scheme for the Catford Centre site is dependent on commercial and economic factors and other key issues. Work on all these aspects is continuing within difficult economic conditions and the project has therefore been upgraded to red.

Upgraded from green to amber:

None

Downgraded from red to amber:

None

Downgraded from red to green:

Sharepoint 2010 - the December Resources Project Review Group agreed to change the downgrade the status for the Desktop and Change project from Red to Green due to the following factors:

- Sharepoint 2010 going live as planned (having overcome the remaining issues related to the environment and backup);
- the production of a revised rollout plan which prioritises the teams moving out of the Town Hall;
- the development of a three-phased approach to the rollout of Office 2010, Windows 7 and Internet Explorer 9;
- the project remaining within budget; and
- the closer working relation between the Sharepoint project and the Town Hall decant project in relation to scanning solutions.

Downgraded from amber to green:

None

Removals:

None

Additions:

Catford Town Centre Programme – this has now been split into 3 separate projects: Milford Towers Decant; Catford Town Centre Phase 1; and Catford Area Action Plan. This is in order to make reporting and management more straightforward on projects that have varying levels of complexity and are at different stages of development.

One ORACLE - the aim of the One ORACLE project is to re-implement the Council's current Oracle Financial System, R11, from a single instance to a shared installation with five other London Boroughs. Oracle R12 has improved functionality that will allow managers to deploy and manage resources in a more efficient manner.

Overall Performance: Risk

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

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

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

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

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





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

The risks arising from the possible relocation of health services out of borough are being closely monitored and will be included in the relevant directorate, corporate and partnership risk registers.

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

Overall Performance: Risk

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Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	15. Loss of a strategic asset or premises through failure to maintain it in a safe and effective condition	
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	18. Failure of safeguarding arrangement.	
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	19. Loss of constructive employee relations	
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. A review of the first year of 'STAR' service plans and draft budget savings proposals will inform the 2013/14 planning process. Dedicated transformation teams support service changes Council wide.		

















Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	★	2	4	30/09/2012	6	★	2.00
04 Industrial relations	CYP	▲	20	16	30/09/2012	6	▲	-4.00
08 Dependency on IT systems	CYP	▲	12	15	30/09/2012	9	▲	3.00
09 Asset and premises management	CYP	●	16	12	30/09/2012	6	▲	-4.00
12 Budget overspend	CYP	★	9	6	30/09/2012	6	★	-3.00
16 Failure to secure suitable and cost effective placements	CYP	●	6	12	30/09/2012	6	▲	6.00
25 Supplier Failure	CYP	★	9	6	30/09/2012	6	★	-3.00
08 Loss of constructive employee relations (Corporate)	R&R	●	20	9	30/09/2012	9	★	-11.00

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
04 Industrial relations	CYP		20	16	30/09/2012	6		-4.00
08 Dependency on IT systems	CYP		12	15	30/09/2012	9		3.00
13 Litigation risks	CYP		16	16	30/09/2012	8		0.00
21 Failure to provide sufficient school places	CYP		16	16	30/09/2012	4		0.00
23 Economic recession	CYP		16	16	30/09/2012	6		0.00
27 Data Breach	CYP		15	15	30/09/2012	8		0.00
28 Failure to Manage Demographic Growth	CYP		16	16	30/09/2012	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	30/09/2012	9		0.00

Overall Performance: Risk

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New Risks (Directorate Registers)		
Risk name	Directorate	Current
19 Inability to respond to plans in adverse weather conditions	COM	10
30 Breakdown of Multi Agency Partnership Working and Borough wide Service Delivery	COM	1
29 Poor inspection report in schools	CYP	6
34 Deficit on the pension fund becomes unsustainable.	R&R	9

Overall Performance: Finance

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Performance

	Nov 12	%	Dec 12	%
★	8	80	7	70
●	1	10	2	20
▲	1	10	1	10
Total	10	100	10	100

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

An underspend of £2.6m is forecast on the General Fund, this is against a Net Revenue Budget of £268.509m for 2012/13. This is a significant improvement on the forecast underspends of £1.6m and £2.3m as at the end of October 2012 and November 2012 respectively.

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

Finance by Priorities (£000s)







	2012/13 Budget	Latest projected year end variance as at Dec 12	% variance
01. NI Community Leadership and Empowerment	6,842	75.00	1.10
02. NI Young People's Achievement and Involvement	18,953	-672.00	-3.55
03. NI Clean, Green and Liveable	21,434	398.00	1.86
04. NI Safety, Security and Visible Presence	19,607	-1,108.00	-5.65
05. NI Strengthening the Local Economy	3,559	-239.00	-6.72
06. NI Decent Homes for All	4,389	0.00	0.00
07. NI Protection of Children	46,258	-314.00	-0.68
08. NI Caring for Adults and Older People	78,416	-566.00	-0.72
09. NI Active, Healthy Citizens	9,352	504.00	5.39
10. NI Inspiring Efficiency, Effectiveness, and Equity	59,699	-666.00	-1.12
CEX NI Corporate Priorities	268,509	-2,588.00	-0.96

Priority 01: Community Leadership & Empowerment

Hot Topics

Local Assemblies Programme

The programme employs a variety of ways to engage and reach out to people, to encourage them to participate in the assemblies, whether by coming to a meeting or getting involved in other ways. Currently the programme is focussing on encouraging assemblies to use social media more. An event was held for coordinating group members in early January to encourage peer learning. A variety of people attended, some who use social media on a regular basis, others who have never tried but were interested in finding out more. Assembly Facebook and Twitter accounts were showcased and the group discussed the merits and pitfalls of using social media to reach out to a wider audience. The team have been working with Downham and Whitefoot wards to help them set up a Facebook page for the wards; and will provide support to other wards who wish to explore the opportunities social media gives.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 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	Actual Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
WAR LA002 Average attendance (Local Assemblies)	Number	81	75	★	★	★	★	★	★

Priority 02: Young People's Achievement and involvement








Hot Topics

Walk in Space youth club reopens

Youngsters in Crofton Park can now enjoy activities in their area, after the Walk in Space youth club reopened on Friday 25 January 2013 at St Saviours Church Hall, Brockley Rise.

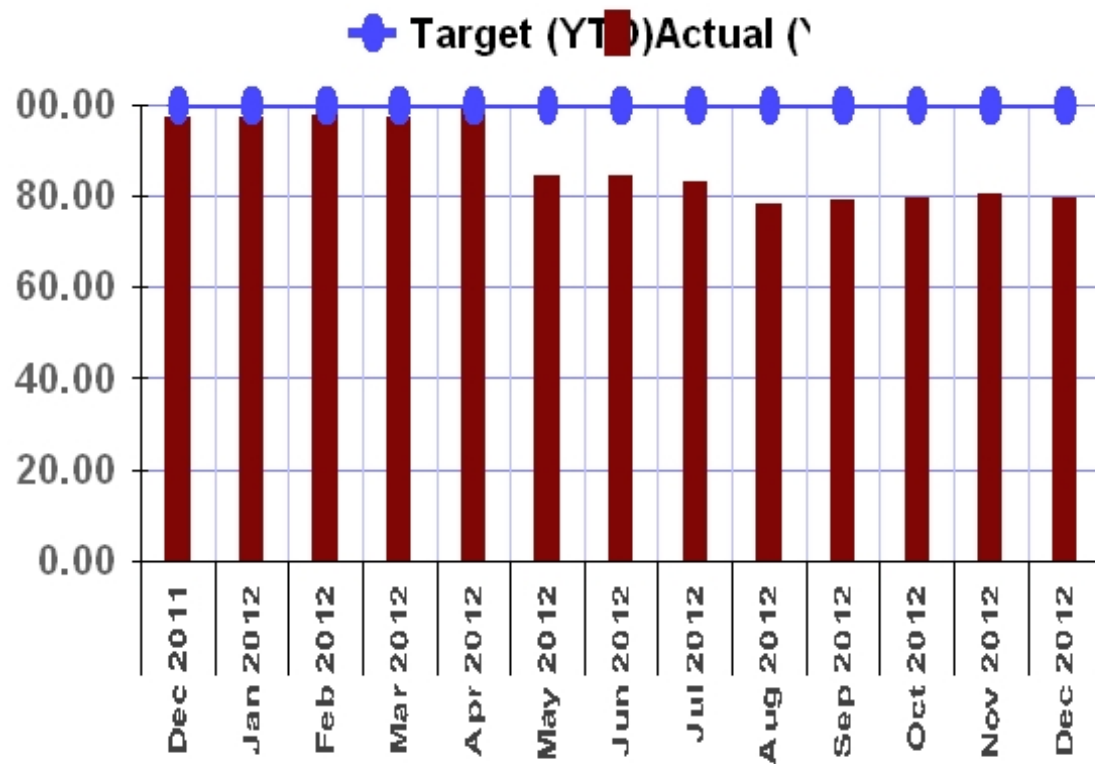
The newly developed club aims to encourage and mentor young people to become future leaders and volunteer workers of the future by supporting them with CV advice and providing them with work experience. Activities on offer to members will include: sports, music, arts and crafts, games, table tennis, pool and cooking. Members of the club will also be able to use the nearby multi-sport Dalmain PEN on club nights. The Walk in Space youth club has evolved from a local assembly project into its own independent organisation with charitable status.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status Jan 13	Direction of Travel Jan 13 v Dec 12	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 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 Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12
Red Projects			
	Directorate	Current Status	
PMSCYP Building Schools for the Future	CYP		

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

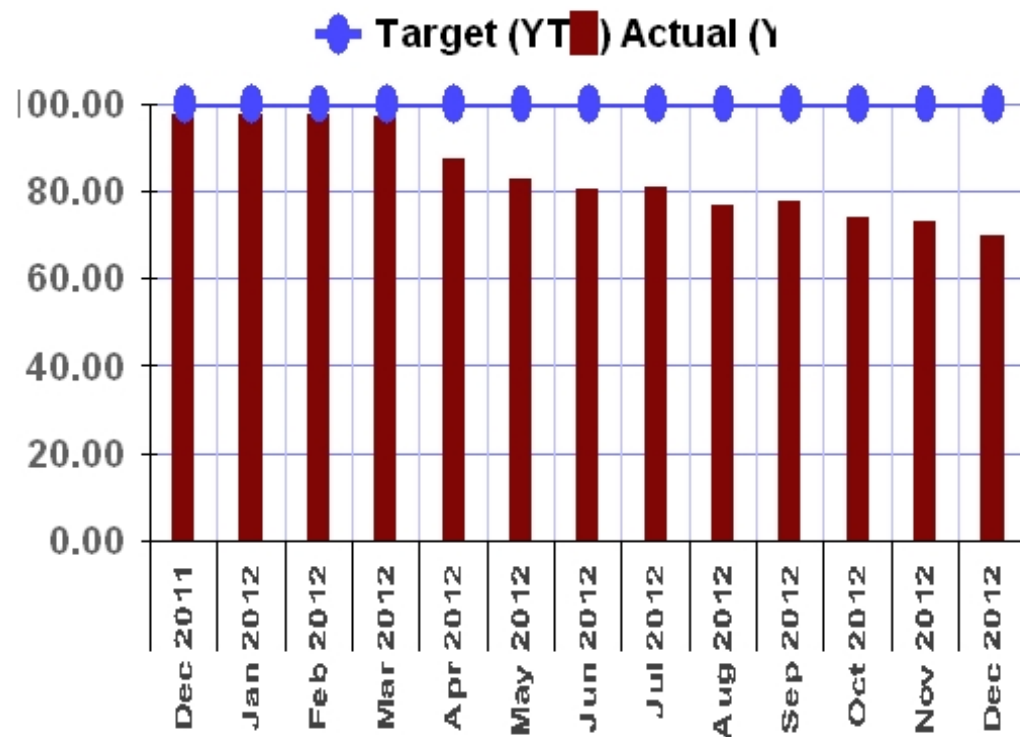
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2011	97.40	100.00	●
Jan 2012	97.40	100.00	●
Feb 2012	97.60	100.00	●
Mar 2012	97.10	100.00	●
Apr 2012	100.00	100.00	★
May 2012	84.60	100.00	▲
Jun 2012	84.40	100.00	▲
Jul 2012	83.10	100.00	▲
Aug 2012	78.20	100.00	▲
Sep 2012	79.30	100.00	▲
Oct 2012	79.50	100.00	▲
Nov 2012	80.40	100.00	▲
Dec 2012	79.80	100.00	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Actual (YTD) performance for December 2012 of 79.8% relates to 126 statements in total completed this year and does show a small improvement, albeit modest, since August 2012.	Performance Action Plan The ongoing reorganisation within the Special Education Needs (SEN) team will improve capacity significantly and ensure that our target completion is attained.

NI103b - Special Educational Needs - statements issued within 26 weeks

NI103b Special Educational Needs - statements issued within 26 weeks			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	87.50	100.00	▲
May 2012	82.80	100.00	▲
Jun 2012	80.60	100.00	▲
Jul 2012	81.00	100.00	▲
Aug 2012	76.50	100.00	▲
Sep 2012	77.50	100.00	▲
Oct 2012	74.00	100.00	▲
Nov 2012	73.10	100.00	▲
Dec 2012	69.80	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance We have been affected by the impact of the summer break and consultation with schools, and the parental representations to draft. The next few months however should see an increase in performance as we are no longer affected by this exception.	Performance Action Plan We have a planned formal internal audit due in February 2013, which will look at all record keeping and data management systems. It is anticipated that a formal service review (and subsequent reorganisation and change in ways of working) will see an improved performance figure in the coming months.

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 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	79.80	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	69.80	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 10/11
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 Youth Facility	CYP	£3.763m	Feb 2013	
PMSCYP Primary Places Programme 2012/13	CYP	£19.247m	Oct 2013	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£2.966m	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
PMSCYP Building Schools for the Future	Director for Regeneration & Asset Management	Project Aim Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>Following the completion of three PFI school projects in August 2012, the fourth of the PFI schools (Drumbeat) is on target for hand-over at Easter 2013.</p> <p>Works are complete at Abbey Manor and Crossways, other than some queries over the performance of the heating system.</p> <p>Two schemes now remain to be taken through to contract close and construction. The largest of these at £25m is Sydenham school which requires re-build and refurbishment. Planning approval was granted for Sydenham in October 2012, but the Stage 2 submission from the LEP is overdue and it is not known at present when a compliant submission will be provided.</p> <p>Brent Knoll is the last scheme. The planning application was submitted on 24 January 2013. It is being procured outside of the LEP and has been sent out to tender via the authority's construction framework. The biggest risk for Brent Knoll remains the affordability of the scheme and although this has been tested prior to design development there remains a risk that it will need to be de-scoped to be deliverable within the funding envelope.</p>			




Priority 03: Clean, Green and Liveable

Hot Topics

Grove Park and Lewisham Central 20mph zones under review

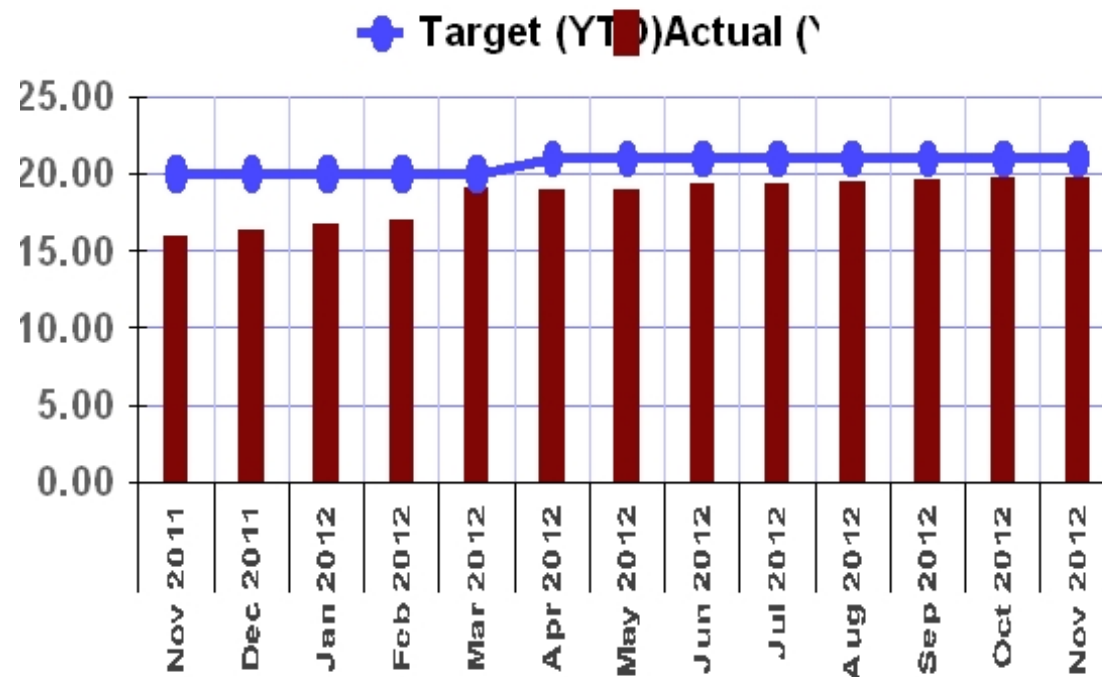
Lewisham Council is reviewing two of the borough's 20mph zones, to check how well they are working and if they could be improved. The Council has secured money from Transport for London which, if needed, could be spent on making small-scale changes to Grove Park and Lewisham Central 20mph zones to further improve road safety. 20mph zones were introduced in these Wards in 2008 and 2009 respectively. The closing date for comments on either 20mph zone is 15 February 2013.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status Jan 13	Direction of Travel Jan 13 v Dec 12	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
			

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

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)
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	19.02	21.00	▲
May 12	19.03	21.00	▲
Jun 12	19.32	21.00	▲
Jul 12	19.42	21.00	▲
Aug 12	19.55	21.00	▲
Sep 12	19.66	21.00	▲
Oct 12	19.71	21.00	▲
Nov 12	19.75	21.00	▲



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 achieved 20.02% during November 2012, just short of achieving the target of 21%. Year-to-date was 19.74%.</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 in December 2011, meaning more can be diverted from the residual (black) bin to the recycling bin. The service is striving to achieve the annual target through many ongoing initiatives.</p> <p>Promotion of recycling services continues including a feature in Lewisham Life as well as social networking and presentations to various groups (e.g. Local Assemblies, housing providers and tenants) to also promoting the service. The Recycle for London funding continues to be rolled out, which over the past months has seen an increase in the amount of materials recycled.</p> <p>The service has undertaken the second phase of bin monitoring during September 2012, which has seen a slight increase in participation of kerbside recycling to 83.8%.</p> <p>Campaigns and services targeting specific materials such as WEEE (Waste Electronic and Electrical Equipment), Light Bulbs and mattresses further improve 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 Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	67.82	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	95.31	98.75						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.97	99.50						
Priority 03 - Monthly Indicators (reported 1 month behind)									
	Unit	YTD Nov 12	Target Nov 12	Against Target Nov 12	DoT Last year	DoT Last month	Against Target Oct 12	Against Target Sep 12	11/12
NI191 Residual household waste per household (KG)	Kg/Household	62.66	60.00						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.75	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.43	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 Dec 12	YTD Nov 12	YTD Oct 12	YTD Sep 12	YTD Aug 12	11/12
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,771.00	1,666.00	1,541.00	1,369.00	1,160.00	2,238.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	3,917.00	3,586.00	3,075.00	2,706.00	2,294.00	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	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Mar 2013	
PMSCUS Mercury Abatement	Customer	£1.5m	Jul 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental - Works to Grove Square	Resources & Regeneration	£3.050m	Sep 2013	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£1.14m	Apr 2013	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 12/13	Resources & Regeneration	£7m capital	Apr 2013	

Priority 04: Safety, Security and Visible Presence

Hot Topics

Lewisham and Catford responsible retailers lock up their knives







Businesses in Lewisham and Catford have signed up to a Responsible Retailers Agreement (RRA) with Lewisham Council that has seen them remove larger, kitchen-type knives and blades from general sale and keep them securely locked.

The Responsible Retailers Agreement is a borough-wide campaign that puts the responsibility on businesses to act responsibly when selling products such as knives, super-strength alcohol, tobacco and fireworks to the general public.

Supported by the Council and Lewisham Police, businesses sign up and work in partnership to ensure that they are compliant with legal regulations and responsibilities, and also think about the social impact that their business can have locally. The Agreement stresses the influence that businesses can have on the local community, by helping to deter anti-social behaviour and crime through being a responsible retailer. Further Responsible Retailers work on restricting the sale of super-strength alcohol and the sale/purchase of illicit tobacco will follow.

Help make Lewisham a safer place

The Safer Lewisham Partnership is seeking the views and experiences of crime and anti-social behaviour in Lewisham. The results of the Lewisham Crime Survey will be used by the partnership, which includes Lewisham Council, the police, probation and fire services, health, and voluntary groups, to set its annual priorities. The survey is open until 5pm on 25 February.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
n/a	n/a		

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

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Nov 12	Against Target Oct 12	11/12
LPI275 Borough Targets - Primary fires - dwelling fires	Number	20.56	47.00	★	?	🔴	★	★	!
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	7.00	11.00	★	?	🔴	★	★	!
Priority 4 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
LPI240 First time entrants	Number per 100,000	406.63	?	!	?	?	!	!	!
LPI241 Reoffending	Percentage	0.53	?	!	?	?	!	!	!
LPI242 Use of custody	Number per 1,000	0.21	?	!	?	?	!	!	!

4. Safety, Security and Visible Presence

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

4.1 Performance

✓ Improving - where smaller is better

✗ Declining - where smaller is better









Violence against the person (Total)						
	Unit	YTD Dec 12	YTD Nov 12	Change since last month	YTD Dec 11	Change since same period last year
Lewisham	Number	503.11	504	✓	540	✓
Outer London	Number	356.22	359	✓	352	✗
Inner London	Number	487.67	472	✗	474	✗
Violence against the person (Offensive Weapon)						
	Unit	YTD Dec 12	YTD Nov 12	Change since last month	YTD Dec 11	Change since same period last year
Lewisham	Number	10.67	11	✓	16	✓
Outer London	Number	5.89	6	✓	9	✓
Inner London	Number	8.78	9	✓	13	✓
Robbery (Personal Property)						
	Unit	YTD Dec 12	YTD Nov 12	Change since last month	YTD Dec 11	Change since same period last year
Lewisham	Number	105.56	103	✗	126	✓
Outer London	Number	67.89	68	✓	85	✓
Inner London	Number	122.22	122	✗	124	✓
Burglary (Burglary in a dwelling)						
	Unit	YTD Dec 12	YTD Nov 12	Change since last month	YTD Dec 11	Change since same period last year
Lewisham	Number	191.44	181	✗	173	✗
Outer London	Number	158.56	156	✗	162	✓
Inner London	Number	139.22	138	✗	140	✓


Priority 05: Strengthening the Local Economy

Hot Topics

Lewisham Council offers support to more budding market traders

Lewisham Council is once again offering a package of business and financial support to Lewisham residents aged 17 or over who are interested in starting their own business and having their own market stall. In particular the Council is keen to assist residents who wish to sell high-quality food, particularly if it is something that is currently unavailable at the borough's markets. The deadline for applications is 17 February.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status Jan 13	Direction of travel Jan 13 v Dec 12	Current Status Jan 13	Direction of travel Jan 13 v Dec 12
			

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

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
NI157b % Minor planning apps within 8 weeks	Percentage	72.89	65.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	76.78	80.00						
Priority 5 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
NI152 Working age people on out of work benefits	Percentage	15.40	15.60						

5. Strengthening the Local Economy

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




5.1 Performance

Priority 5 - Contextual Indicators							
	Unit	YTD Dec 12	YTD Nov 12	YTD Oct 12	YTD Sep 12	YTD Aug 12	11/12
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	125.00	102.00	102.00	102.00	40.00	168.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5.00	5.00	5.00	5.00	0.00	31.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.40	5.40	5.50	5.40	5.40	5.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	2,165.00	2,190.00	2,260.00	2,220.00	2,220.00	2,420.00
LPI475 Average house price(Lewisham)	£	280,509.00	281,448.00	279,542.00	280,264.00	278,714.00	275,861.00

5. Strengthening the Local Economy

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


5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	£350k	TBC	
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.8m	Construction complete. Commercial and Phase 1 issues remain - expected completion March 13	
PMSRGN Catford Area Action Plan and Design Guidance	Resources & Regeneration	£140k	Spring 2014	

5. Strengthening the Local Economy

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

5.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSRGN Catford Town Centre Phase 1	Director of Regeneration and Asset Management	Redevelopment of Catford Town Centre.	
<p>Since the acquisition of the Catford Centre the Council has been seeking to progress proposals for its redevelopment and the Council's Catford Regeneration programme team -working with Catford Regeneration Partnership Ltd where appropriate - has carried out a range of proactive actions to support the implementation of regeneration proposals in Catford Town Centre.</p> <p>Implementation of a redevelopment scheme for the Catford Centre site is however dependent on commercial and economic factors and a number of key issues. Work on all these aspects is continuing within difficult economic conditions and the project has therefore been upgraded to red.</p>			

Priority 06: Decent Homes for All









Hot Topics






New council homes move a step closer

The first new council homes to be built in 30 years in Lewisham have moved a step closer as the Mayor agrees to draw up proposals for building on under-used council land.

A total of 76 new homes could be built – the first of 250 that the Mayor last year pledged to build over the next five years. These first 76 homes will include much-needed four-bedroom family homes as well as smaller units and flats. The building programme is part of Housing Matters, the Council's ambitious programme to tackle housing challenges in Lewisham. As part of this programme the Council has been talking to residents about its housing priorities and the choices it might make to help meet the borough's housing need into the future.

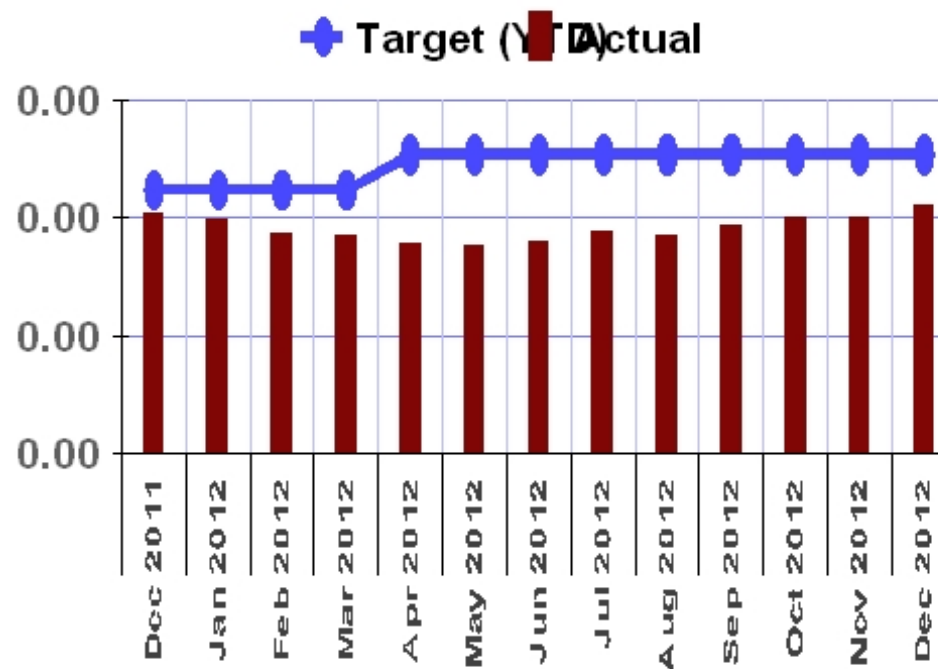
A more extensive consultation with tenants and residents will continue about two options – strengthening Lewisham Homes while working within the budget limits the Government sets the Council and exploring how it might be possible to evolve Lewisham Homes so as to give residents more control, protect tenants' rights and rents as far as is possible, and attract more money to invest in Lewisham housing.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status Jan 13	Direction of Travel Jan 13 v Dec 12	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 12
LPZ706 Percentage of properties let to those in temporary accommodation			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Sep 12
Projects - Red			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)
Dec 2011	20.35	22.40	▲
Jan 2012	19.85	22.40	▲
Feb 2012	18.67	22.40	▲
Mar 2012	18.56	22.40	▲
Apr 2012	17.87	25.40	▲
May 2012	17.60	25.40	▲
Jun 2012	18.00	25.40	▲
Jul 2012	18.82	25.40	▲
Aug 2012	18.60	25.40	▲
Sep 2012	19.32	25.40	▲
Oct 2012	20.02	25.40	▲
Nov 2012	20.03	25.40	▲
Dec 2012	21.03	25.40	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance As at the end of December 21.03% of lets had been made to households in temporary accommodation against a target of 25.4%.	Performance Action Plan Despite advertising an increased number of properties for this group the percentage of lets have only slightly increased. The number of property bids received by this group has decreased and we are looking to work with colleagues to increase the number of bids that are made.

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 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.73	99.00						
LPI037 Average Time to Re-let	Number	17.68	24.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.51	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	21.03	25.40						
NI156 Number of households living in Temporary Accommodation	Number	1,168.00	1,000.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Jun 12	11/12
LPZ705 Number of homes made decent	Percentage	1,116.00	1,101.00						

6. Decent Homes for All

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










6.1 Performance

Priority 6 - Contextual Indicators							
	Unit	YTD Dec 12	YTD Nov 12	YTD Oct 12	YTD Sep 12	YTD Aug 12	11/12
LPI658 d Total number of homelessness applications	Number	855.00	775.00	699.00	564.00	475.00	272.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	59.18	56.77	55.65	53.55	55.58	?

6. Decent Homes for All

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



6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	TBC	Spring 2013	
PMSCUS Housing Matters	Customer	£0.5m	Mar 2013	
PMSCUS Lewisham Homes Capital Programme	Customer	£40.2m	Mar 2013	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Phase 3 - Nov 2015	
PMSCUS Hostels Refurbishment	Customer	£914k	Apr 2013	
PMSRGN Milford Towers Decant	Resources & Regeneration	£6m	Summer 2014	

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by Mayor and Cabinet, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.			
PMSCUS Excalibur Regeneration	Head of Strategic Housing	Project Aim Regeneration of Excalibur bungalow estate	
Council and L&Q Officers are working together to agree the programme leading up to handover of the Phase 1 & 2 site. This is now expected to be during March 2013. The programme includes completion of the Development Agreement, application to and approval from the secretary of state for land disposal, vacant possession and site transfer. In addition to working towards the programme for Phases 1 & 2, Officers are looking ahead to Phase 3 as the decant is due to start in March 2013.			

Priority 07: Protection of Children

Hot Topics

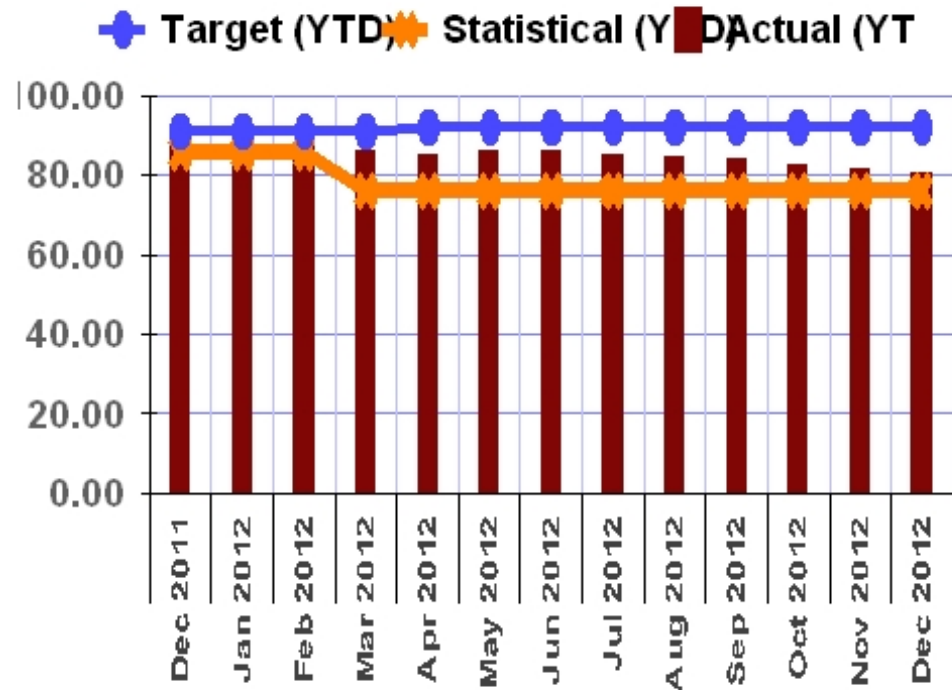
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
Projects		Risk	
Against Target	Direction of Travel	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
n/a	n/a		

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

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

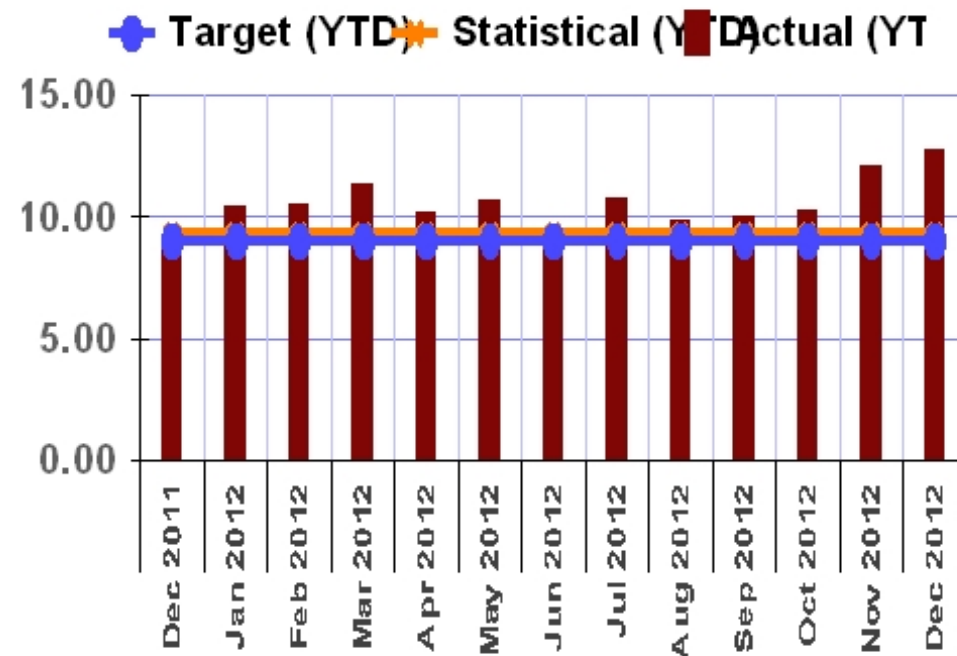
NI060 Percentage core assessments for children's social care carried out < 35 working days				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Dec 2011	86.00	91.00	80.80	▲
Jan 2012	87.40	91.00	80.80	●
Feb 2012	87.10	91.00	80.80	●
Mar 2012	86.90	91.00	78.60	●
Apr 2012	84.10	91.50	78.60	▲
May 2012	87.80	91.50	78.60	●
Jun 2012	87.60	91.50	78.60	●
Jul 2012	88.50	91.50	78.60	●
Aug 2012	88.30	91.50	78.60	●
Sep 2012	87.80	91.50	78.60	●
Oct 2012	87.50	91.50	78.60	●
Nov 2012	86.50	91.50	78.60	▲
Dec 2012	86.80	91.50	78.60	▲



NI060 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for December 2012 is 86.8%, which is below the target of 91.5% but higher than our statistical neighbours 78.6%.	Performance Action Plan We are working to ensure that social workers understand the need to complete this work in a timely manner.

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

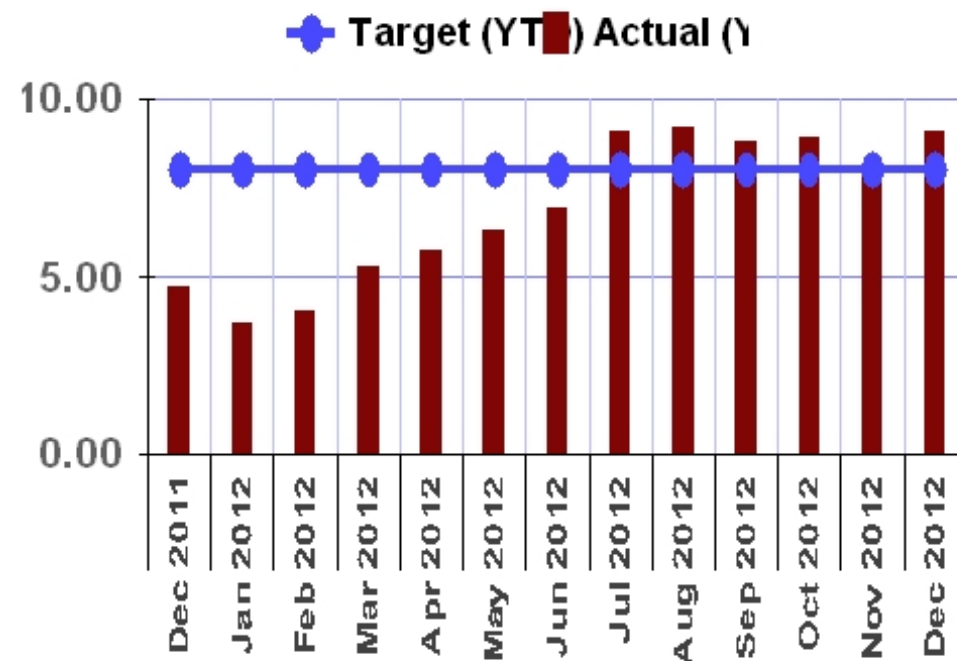
	NI062 Stability of placements of looked after children: number of moves			
	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Dec 2011	9.30	9.00	9.30	🟡
Jan 2012	10.40	9.00	9.30	🔴
Feb 2012	10.50	9.00	9.30	🔴
Mar 2012	11.40	9.00	9.30	🔴
Apr 2012	10.20	9.00	9.30	🔴
May 2012	10.70	9.00	9.30	🔴
Jun 2012	9.40	9.00	9.30	🟡
Jul 2012	10.80	9.00	9.30	🔴
Aug 2012	9.90	9.00	9.30	🔴
Sep 2012	10.00	9.00	9.30	🔴
Oct 2012	10.30	9.00	9.30	🔴
Nov 2012	12.10	9.00	9.30	🔴
Dec 2012	12.80	9.00	9.30	🔴



NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for December 2012 is 12.8% which is below the target of 9% and statistical neighbours 9.3%, but in line with the national average 11.0%. The Case Planning Panel continues to monitor all new requests for placements and where necessary suggests additional support packages to prevent placement breakdowns.	Performance Action Plan The Case Planning Panel continues to monitor all new requests for placements and where necessary suggests additional support packages to prevent placement breakdowns. Multidimensional Treatment Foster Care staff are meeting with young people to discuss and plan the required assessments before their placement can be finalised. We are exploring whether teenagers displaying the most challenging behaviour can be placed in our "trainer flats"; this would involve securing bank staff to work at short notice but might realise some savings and would enable us to work with these young people locally. The Service Manager for LAC and the Leaving care service are reviewing staff resources to ascertain whether more supported-lodgings carers could be recruited as they have a good record of providing stable placements for older teenagers requiring some nurturing and support before independence. The Placement Stability group has met for a second time and will maintain a discrete focus on older teenagers.

NI064 - Child protection plans lasting two years or more

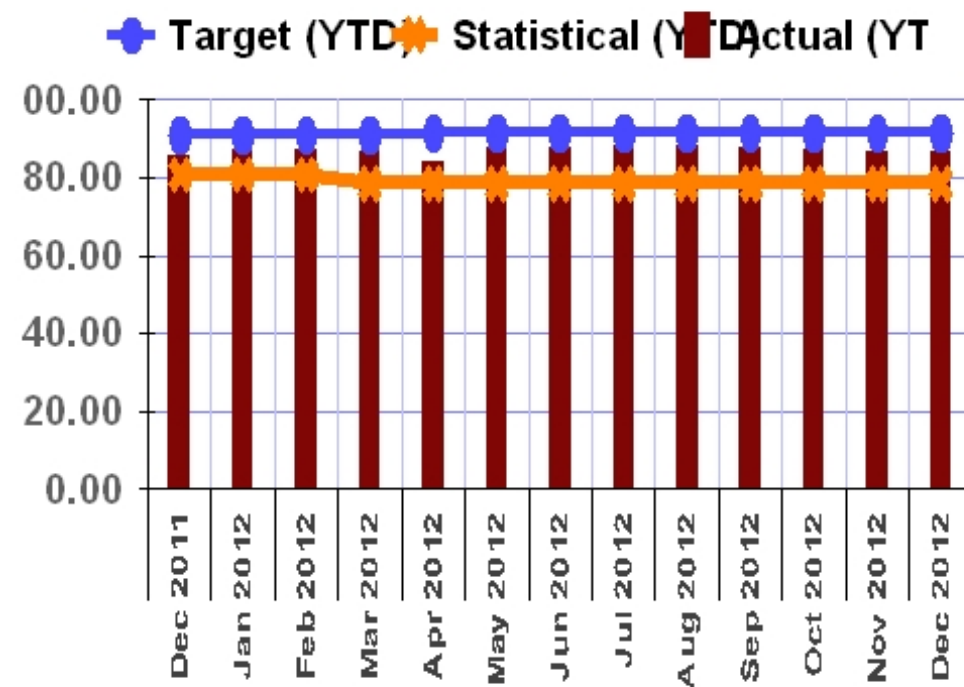
	NI064 Child protection plans lasting 2 years or more		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2011	4.70	8.00	★
Jan 2012	3.70	8.00	★
Feb 2012	4.00	8.00	★
Mar 2012	5.30	8.00	★
Apr 2012	5.70	8.00	★
May 2012	6.30	8.00	★
Jun 2012	6.90	8.00	★
Jul 2012	9.10	8.00	▲
Aug 2012	9.20	8.00	▲
Sep 2012	8.80	8.00	▲
Oct 2012	8.90	8.00	▲
Nov 2012	8.10	8.00	●
Dec 2012	9.10	8.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance This indicator does not give an indication of the number of children subject to a plan for two years. Children are included in this cohort when the child protection plan ceases. The numbers of children subject to a child protection plan for more than 2 years is currently 20 and 8.6% of children are subject to child protection plans for more than 2 years. We have audited the 20 cases and are of the view that they need to remain subject to a plan in order to safeguard them.	Performance Action Plan In Lewisham, unlike other boroughs we prefer to retain children subject to a plan if the court has made a Supervision Order. We also subject children to a child protection plan in cases where we have been unable to get a Care Order. We think that having the partnership monitor these children under a child protection plan is the best way to safeguard them.

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)
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	75.90	▲
Apr 2012	85.00	92.00	75.90	▲
May 2012	86.30	92.00	75.90	▲
Jun 2012	86.20	92.00	75.90	▲
Jul 2012	85.00	92.00	75.90	▲
Aug 2012	84.60	92.00	75.90	▲
Sep 2012	83.90	92.00	75.90	▲
Oct 2012	82.70	92.00	75.90	▲
Nov 2012	81.80	92.00	75.90	▲
Dec 2012	80.80	92.00	75.90	▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for December 2012 is 80.8%, which is below the target of 92.0% but higher than our statistical neighbours 75.9%.	Performance Action Plan If a contact becomes a referral an initial assessment (IA) will be undertaken in most cases. When looking at the details of a referral, consideration is given towards the child's health and development, and/or potential harm that justifies an initial assessment. There are a number of reasons why an IA may not be necessary. Local authorities are continuing to use this measure as a proxy indicator even though it is now discontinued as a national indicator, pending the implementation of the new Single Assessment Process (Munro review) that will ensure assessments are timely and proportionate to need.

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 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	86.80	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	12.80	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	68.80	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	9.80	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.20	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	80.80	92.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.50	90.00						

7. Protection of Children

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







7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
Current status				
RMSCYP01 Avoidable death or serious injury				
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.		Director Children's Social Care, HOSE, Head of Access & Support Services	Risk - What are we planning to do? <ul style="list-style-type: none">Targeted Family Support (EI) to identify children at risk early and provide support. Strengthening Families Child Protection Conferences to engage hard to reach families in child protection process and improve outcomes. (December 2012)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. (January 2013)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. (Ongoing and reviewed monthly to measure impact against actions taken) 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.

Priority 08: Caring for Adults and Older People

Hot Topics

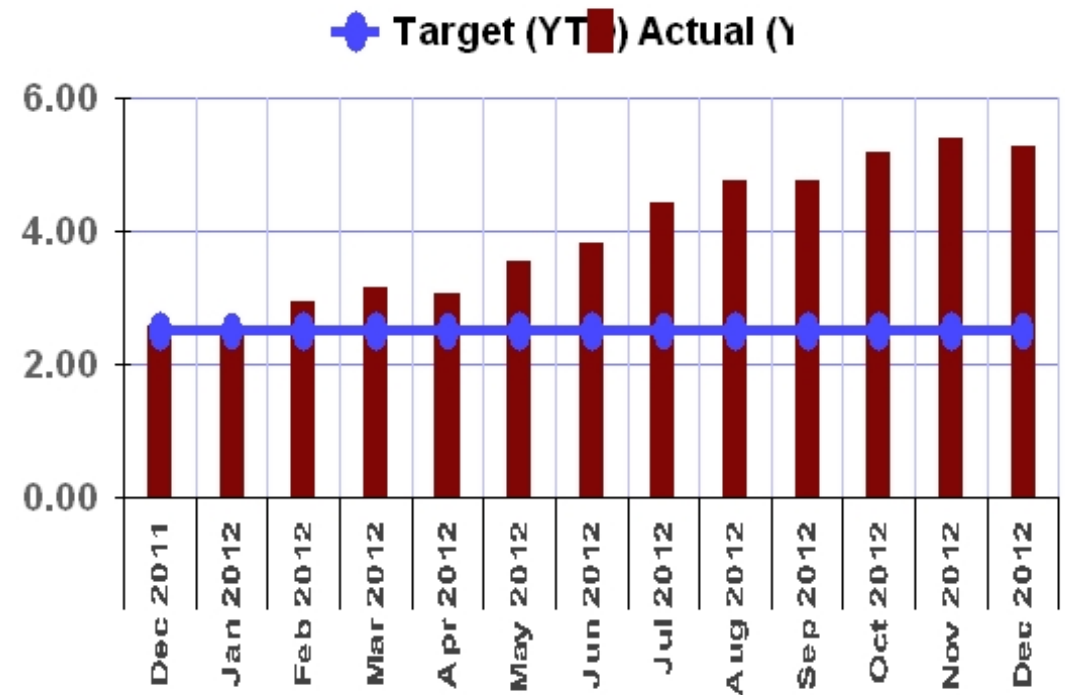
There are no 'Hot Topics' for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 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)
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	3.06	2.50	▲
May 2012	3.53	2.50	▲
Jun 2012	3.81	2.50	▲
Jul 2012	4.43	2.50	▲
Aug 2012	4.76	2.50	▲
Sep 2012	4.76	2.50	▲
Oct 2012	5.18	2.50	▲
Nov 2012	5.37	2.50	▲
Dec 2012	5.27	2.50	▲



























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

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 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
AO/D40 % Adult Social Care clients receiving a review	Percentage	81.72	56.00						
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	?	?						
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	37.80	59.00						
NI131 Delayed transfers of care	Rate per 100,000	5.27	2.50						

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	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 .

Priority 09: Active, Healthy Citizens

Hot Topics

Save Lewisham Hospital Legal Challenge Fund

Secretary of State for Health Jeremy Hunt's decision to press ahead with the downgrade of Lewisham Hospital's maternity and emergency services has been roundly rejected by local people, by the staff who work in the hospital and by local GPs. The Council will now fight to save Lewisham Hospital by challenging this decision through the courts. Reacting to the decision by the Secretary of State, Mayor of Lewisham, Sir Steve Bullock stated:

"I made clear to the Trust Special Administrator and to the Secretary of State that I did not believe that they had the statutory power to make major changes to Lewisham Hospital. We have now started the process to take legal action against the decision."

"People in the community asked me how they could contribute to this legal action. That is why we have set up a Legal Challenge Fund to enable people to make their own financial contribution to the legal action. I would be delighted if you wanted to make your own contribution."

In the event that the court awards costs in the Council's favour or if for any other reason donations are not needed for the legal action then the Council will donate all monies received to local charity Children First Lewisham. Children First Lewisham was established in April 2002 to help children and young people whose health, education or social needs are special.

Open weekend at Wavelengths showcases new facilities

Wavelengths Leisure Centre invited local residents and existing members to see the new development in the centre and try the new facilities at an open weekend on 26 and 27 January. A state-of-the-art 80 station gym, a new group exercise studio, an indoor cycle studio and brand new Rhubarb and Custard café are now open for business.

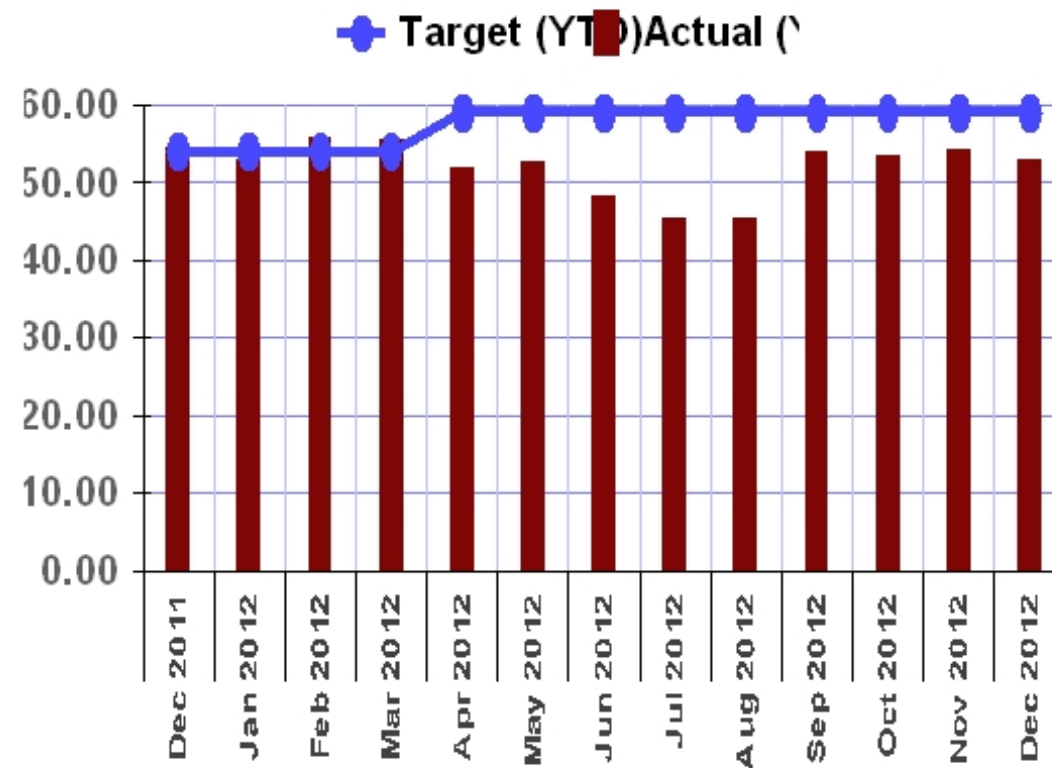
These extensive site renovations represent a significant investment by Lewisham Council in partnership with sport and leisure management charity, Fusion Lifestyle, who manage Wavelengths Leisure Centre. Still to come are improvements to the leisure pool and changing facilities, an additional group exercise studio, brand new health suite with sauna and steam room as well as a soft play zone for children.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Dec 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
Projects		Risk	
Current Status Jan 13	Direction of Travel Jan 13 v Dec 12	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 12
NI052 Take up of school lunches			
Finance - Red			
	% variance	Variance	
09. NI Active, Healthy Citizens	5.39	504.00	

NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Aug 2012	45.50	59.00	▲
Sep 2012	54.10	59.00	▲
Oct 2012	53.50	59.00	▲
Nov 2012	54.20	59.00	▲
Dec 2012	53.10	59.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	Performance As always at the start of a new academic year and with a new entry of pupils, meal numbers take on a seasonal increase. This is a response to the new eating experience and a desire to form new social groups.	Performance Action Plan The key plan for this year as for others is to ensure that the meal levels established at the start of the year are maintained throughout. This is handled in partnership with the school management team and through high quality appealing catering.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
CF/C19 Health of LAC	Percentage	86.10	92.00						
NI052 Take up of school lunches	Percentage	53.10	59.00						

Priority 9 - Monthly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
LPI202 Library visits per 1000 pop	Number per 1000	404.91	409.85						

Performance Notes

This indicator measures the number of physical visits to libraries as a proportion of the local population. After substantial changes to the Library Service, visits are up overall at +5.9% compared to last year. A recent MORI survey also reported that satisfaction with our libraries has increased to the highest level since 1991 (when recording began). The Service is currently on track to achieve its target, which is an overall 2% increase on the previous year's performance. This positive trend is reflected across all the libraries. However, the works to refurbish the ground floor of Lewisham Central and within Laurence House, have resulted in some disruption during December 2012, hence the decline in performance reported for this month.

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last Quarter	Against Target Sep 12	Against Target Jun 12	11/12
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	74.20	77.00						
NI123 Stopping smoking	Rate per 100,000	?	190.78						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	86.50	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone



9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Dec 12	YTD Nov 12	YTD Oct 12	YTD Sep 12	YTD Aug 12	11/12
LPI211a Children free swims	Number	26,991.00	26,339.00	25,062.00	24,794.00	21,708.00	35,522.00
LPI211b 60+ free swims	Number	5,171.00	4,526.00	3,737.00	3,559.00	2,825.00	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	Phase 3 - Mar 13	
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 Dec 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,352	504.00		5.39	Finance Overspend The forecast overspend in cultural services of £0.5m is reflected by a pressure of £0.2m representing the difference between the cost of the new leisure contract and the budget in the current year (this will reduce next year as the contract value falls). Additional pressures due to other works to leisure centres of around £0.1m, and the costs of Deptford Lounge exceeding the allocated budget by £0.2m also contributed to the overspend.

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 12	Direction of Travel Dec 12 v Nov 12	Variance Dec 12	Direction of Travel Dec 12 v Nov 12
			
Projects		Risk	
Current Status Jan 13	Direction of Travel Jan 13 v Dec 12	Current Status Jan 13	Direction of Travel Jan 13 v Dec 12
			

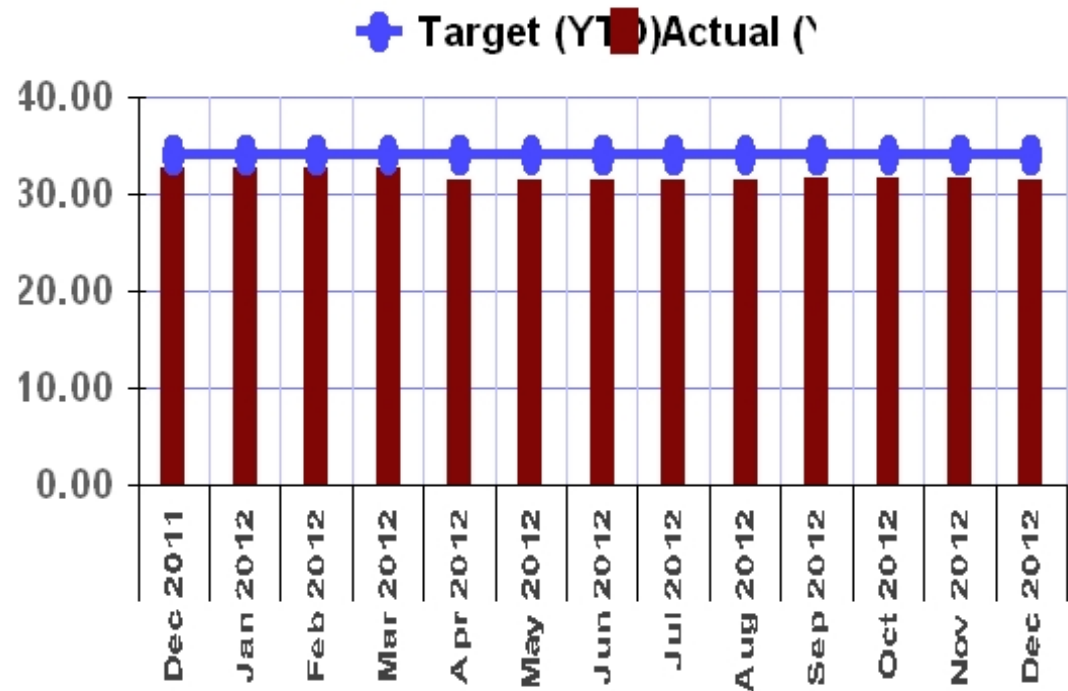
10. Inspiring Efficiency, Effectiveness and Equity

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 Dec 12 v Mar 12	Direction of Travel Dec 12 v Nov 12
BV017a % Ethnic minorities employees			
Projects			
	Directorate		Against Target
PMSRES Asset Rationalisation	Resources & Regeneration		
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration		
RMSCOR19 Employee Relations	Chief Executive		
RMSCOR24 Management capacity and capability	Chief Executive		

BV017a % Ethnic minorities employees

	BV017a % Ethnic minorities employees		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Aug 2012	31.53	34.00	▲
Sep 2012	31.56	34.00	▲
Oct 2012	31.58	34.00	▲
Nov 2012	31.57	34.00	▲
Dec 2012	31.48	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance 30.8% of all staff (non-schools and schools staff) are from Black and minority ethnic communities against the target of 34%. Non-schools staff represent 37.9% 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.

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 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Last month	Against Target Nov 12	Against Target Oct 12	11/12
BV008 Invoices paid within 30 days	Percentage	88.43	100.00						
BV012 Days / shifts lost to sickness (Including Schools)	Number	7.39	8.00						
BV016a Disabled employees	Percentage	?	?						
BV017a % Ethnic minorities employees	Percentage	31.48	34.00						
LPI031 NNDR collected	Percentage	116.90	98.50						
LPI032 Council Tax collected	Percentage	94.24	95.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	25.00	25.00						
LPI519 Percentage of FOI requests completed	Percentage	85.24	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	53.45	27.00						
LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	87.51	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	94.17	91.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.75	8.00						

10. Inspiring Efficiency, Effectiveness and Equity

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


10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £1.65m Savings - £1.4m	Mar 2014	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	Complete Rollout - Dec 13	
PMSRES One ORACLE	Resources & Regeneration	£8.3m	Aug 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 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 red status of the programme is reflected by the fact that although the programme largely remains on track to achieve the projected £1.4m saving, the overall projected savings will now be spread over a 3 year period. The future of the Town Hall also presents some risks to the programme realising the full savings.			

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Risk - What are the worst consequences of the risk? <ul style="list-style-type: none"> - Prosecution by HSE with cost and time implications - Wrong assets in the wrong place at the wrong time to deliver or improve services effectively, safely and within budget. 		Executive Director for Resources & Regeneration	Risk - What are we planning to do? <ul style="list-style-type: none"> • Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme (December 2012) • Complete decant of Town Hall (December 2012) • Re-evaluate and commence retender of property insurance portfolio (April 2013) Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Property asset rationalisation programme in place to reduce risk • Condition surveys for corporate buildings undertaken in 2011 and structured F&M programme developed • Condition surveys for schools (to meet DFE requirements) done in 2012 • Service Level Agreements in place between C&YP Directorate and schools for provision of their F&M support • Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities. 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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> • Increase in disputes and grievances. • Increased staff turnover with related loss of knowledge and experience and expertise • Recruitment difficulties. • Diversion of staff and management time away from core service delivery. • Disruption to service delivery 	+	Chief Executive	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> • PES • L&D offering • Works Council • LGPS changes • Staff survey <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Completed refresh of JDs, single status review and accredited as an 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. <p>Risk - When is it going to be completed? Regular and ongoing review</p> <p>Risk Notes -</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
RMSCOR24 Management capacity and capability				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	Risk - What are the worst consequences of the risk? <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	Risk - What are we planning to do? <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 (December 2012)Focus on PES to ensure individual priorities align to corporate objectives and development needs and opportunities are identified (May 2013)Sharepoint 2010 now being rolled out, structured around information assets which will support improved knowledge management (June 2013)
				Risk - What have we done to control the risk? <ul style="list-style-type: none">Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours and working beyond retirementConsideration of capacity and capability and succession planning are all included as questions in the "STAR" service planning modelDedicated 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.
				Risk Notes -

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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