












Monthly Management Report
June
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 14 Green ratings, 13 Amber ratings and 7 Red ratings.

Performance: This June 2012 management report contains May 2012 performance data. There are 26 performance indicators (54 per cent) reported as Green or Amber against target, and 23 performance indicators (49 per cent) which are showing an upward direction of travel. There are 22 performance indicators (46 per cent) reported as Red against target, and 16 performance indicators (34 per cent) which have a Red direction of travel. There are 11 indicators that have missing performance data.

Projects: There is no change to the projects summary dashboard this month. There are four Red projects this month - Kender Phase 3, Building Schools for the Future, Excalibur Regeneration and SharePoint 2010. There has been one new project added this month, SharePoint 2010 and three projects have been removed this month following completion. These are: Reinstatement Works for Stillness School, Strengthening SEN provision, North Lewisham Links.

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 five Red corporate risks this month - litigation risks; inability to maintain assets and premises in safe and effective condition; avoidable death or serious injury to client or employee; employee relations; and management capacity and capability.

Finance: Finance is being reported three months behind (i.e. March 2012 data). There is one Red dashboard rating for Priority 9, Active, Healthy Citizens. The final year-end outturn on the General Fund is an underspend of £1.848m. This is against a Net Revenue Budget of £278.793m for 2011/12. There is an underspend of £1.6m with the Housing Revenue Account (HRA) and the Dedicated Schools Grant (DSG) was spent to budget.

Barry Quirk, Chief Executive
24 July 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	Performance	Performance	Performance	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						
Overall Performance						
						Total
22	6	20	6	3	2	59
Direction of Travel						
Current Period vs 10/11						
Direction of Travel						
				Total		
16	8	23	12	59		

Same period last year						
Overall Performance						
						Total
25	11	14	4	1	4	59

10/11 outturn						
Overall Performance						
						Total
16	14	20	4	2	3	59

Previous Period vs 10/11						
Direction of Travel						
				Total		
17	9	21	12	59		

Same period last year vs 09/10						
Direction of Travel						
				Total		
28	3	16	12	59		

Performance

This management report contains May 2012 performance data, and finds that 26 indicators are reported as Green or Amber against target, which is down from 29 last month (April 2012). In May, 22 indicators are reported as Red against target, which is up from 19 last month (April 2012). There are 11 indicators with missing data in May 2012, which is the same as last month.

Direction of Travel

A total of 23 indicators show an upward trend in May 2012, which is up from 20 last month (April 2012). There are 16 indicators with a red direction of travel in May 2012, which is down from 18 last month (April 2012). In May, 12 indicators had missing data, which is the same as last month (April 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

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Areas requiring management attention this month

Performance Indicators - Monthly indicators

	Against Target May 12	DoT May 12 v Mar 12	DoT May 12 v Apr 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	▲	■	■	-	2	p19
NI103b Special Educational Needs - statements issued within 26 weeks	▲	■	■	-	2	p20
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	▲	■	■	2	3	p26
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	■	■	12	6	p37
LPZ706 Percentage of properties let to those in temporary accommodation	▲	■	■	2	6	p38
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	■	■	2	7	p43
CF/C19 Health of LAC	▲	■	■	4	9	p50
NI052 Take up of school lunches	▲	■	■	2	9	p51
BV017a % Ethnic minorities employees	▲	■	■	2	10	p58
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■	-	10	p59
LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	■	■	2	10	p60

Performance Indicators - Monthly Indicators

	Against Target May 12	DoT May 12 v Mar 12	DoT May 12 v Apr 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	-	3	p27
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	2	3	p28

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target May 12	DoT May 12 v Mar 12	DoT May 12 v Apr 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
⊞ LPI037 Average Time to Re-let	★	🟢	🟢	6
⊞ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
⊞ AO/D40 % Adult Social Care clients receiving a review	★	🟢	🔴	8
⊞ LPI202 Library visits per 1000 pop	★	🟢	🟢	9
⊞ LPI031 NNDR collected	★	🟢	🟢	10
⊞ LPI032 Council Tax 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
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟢	🔴	10

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major Projects Forward Plan - July Events 2012

	DIRECTORATE	COMMENT
INVESTMENT PROJECTS		
Catford Broadway	Resources & Regeneration	First monthly Sunday market 1 July 2012
Forest Hill Pool	Community Services	Guided tour as part of London Architectural Festival / expected opening date TBC
Ladywell Fields	Resources & Regeneration	Local Government News Street Design award presentation - 10 July 2012
Ladywell Fields	Resources & Regeneration	Shortlisted at New London Awards - 10 July 2012
Deptford Lounge/Tidemill School	Resources & Regeneration	Shortlisted for two awards at New London Awards - 10 July 2012
Deptford Lounge	Resources & Regeneration	Shortlisted at Steel Structure Design Awards
Wavelengths refurbishment	Community Services	Phase one works commence to new fitness suite, dry changing and studios
Ladywell Arena Borough Club works	Community Services	Completion of works
CHANGE PROJECTS		
SharePoint 2010	Resources & Regeneration	Implementation of new Sharepoint 2010
OTHER		
Olympics	Community Services	Deptford Torch Weekender - arts & events, Deptford town centre 21-23 July 2012
Olympics	Community Services	Olympic torch relay through the borough - 23 July 2012
Olympics	Community Services	Olympic Games - 27 July to 12 August 2012

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in June 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

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Major Projects & Programmes

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

Project Performance - June 2012

	11/12	%	May 12	%	June 12	%
★	22	65	17	59	15	56
●	9	26	9	31	8	30
▲	3	9	3	10	4	15
Total	34	100	29	100	27	100

Red Projects - June 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 are on target for hand-over in September 2012 (leaving various residual elements of demolition to be completed beyond this period).	24	2
Kender New-Build Phase 3 South	The soft market testing 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. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by August 2013. Prior to that there are a series of activities which will require M&C approvals.	41	6
Excalibur	The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. 22 households have been re-housed with a further 6 under offer, 10 tenants remain. 3 out of 7 freeholders have been bought back and terms have been agreed with a further 2. The Council and L&Q have been developing the programme in line with funding criteria for the Phase 1 build and timetable, consequently the time for obtaining vacant possession of the Phase 1 site has been extended to December 2012. The Council and L&Q are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. The Council is now starting the Compulsory Purchase Order process for the current Phase.	41	6
SharePoint 2010	The project has experienced numerous delays. Implementation of Sharepoint 2010 is expected in July 2012 but the change element of the project is still to be defined. However, a timetable is subject to internal discussions, and a complete rollout of Sharepoint 2010 is expected in December 2013.	63	10

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the May 2012 Management Report:

Upgraded from Amber to Red:

None

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:

Reinstatement works for Stillness School - The project has reached Practical Completion.

Strengthening SEN Provision (SSP) - The majority of the deliverables within the programme have now been achieved, and actions have been put in place to achieve completion of the remaining deliverables. It has therefore been agreed that the programme itself should be drawn to a formal close. There is recognition that the outstanding deliverables are essential and must be continued. However, it is felt that these should be embedded within the on-going work programme of the Pupil Places team, or in some cases, transferred to other teams in light of the restructure, rather than operating as part of a distinct programme with a defined end date. The SSP Programme Board will be disbanded, with matters pertaining to strengthening SEN provision to be covered by the team at Pupil Places Board, with additional input / representation from SEN specialists as required.

North Lewisham Links - The Programme has now been completed.

Additions:

Sharepoint 2010 - The Sharepoint 2010 project was previously reported under the IMT Programme. As the project is now rated 'Red' it will be reported through the management report.

The aims of the project - 1) To rollout SharePoint 2012 and Office 2010 (managed by another project manager); 2) To implement a tailored programme of change to support the rollout; 3) Migration from SharePoint 2003 to SharePoint 2010; and 4) Decommissioning of the existing infrastructure.

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.

Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	05 Litigation Risks Litigation risk was escalated to a red risk earlier in the year primarily due to the risk of litigation arising from historic events and the risk of legal challenge to savings proposals. The position is constantly monitored.	▲
10	15 Inability to maintain assets & premises in safe & effective condition Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.	▲
7, 8	18 Avoidable death or serious injury to client or employee 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 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 Management capacity and capability 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.	▲

Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
03 Information asset safeguarding	COM		16	12	31/03/2012	9		-4.00
25 Risk relating to Litigation and Judicial Review	COM		12	16	31/03/2012	8		4.00
08 Failure of telephone systems	CUS		16	12	31/03/2012	9		-4.00
14 Industrial action by Council staff	CUS		6	4	31/03/2012	9		-2.00
03 Failure to plan for succession leaves leadership roles vacant for prolonged periods	CYP		6	9	31/03/2012	6		3.00
04 Industrial relations	CYP		16	20	31/03/2012	6		4.00
06 Poor inspection reports	CYP		12	6	31/03/2012	6		-6.00
10 Failure to maximise income	CYP		15	12	31/03/2012	9		-3.00
11 Performance management	CYP		9	6	31/03/2012	4		-3.00
12 Budget overspend	CYP		12	9	31/03/2012	6		-3.00
15 Staff in schools work unsupervised with children and young people without a CRB clearance	CYP		9	6	31/03/2012	4		-3.00
19 Data Quality	CYP		9	6	31/03/2012	6		-3.00
21 Failure to provide sufficient school places	CYP		20	16	31/03/2012	4		-4.00
23 Economic recession	CYP		9	16	31/03/2012	6		7.00
26 Failure to plan for impact of Olympics on service provision	CYP		12	6	31/03/2012	6		-6.00
16 ICT infrastructure is not resilient (corporate)	R&R		16	12	31/03/2012	9		-4.00
26 External reporting criticised/qualified (Resources & Regeneration)	R&R		15	9	31/03/2012	9		-6.00
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R		12	15	31/03/2012	6		3.00
30 Major fire (Corporate)	R&R		4	6	31/03/2012	6		2

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
25 Risk relating to Litigation and Judicial Review	COM	▲	12	16	31/03/2012	8	▲	4.00
01 Avoidable death or serious injury	CYP	▲	25	25	31/03/2012	15	▲	0.00
04 Industrial relations	CYP	▲	16	20	31/03/2012	6	▲	4.00
09 Asset and premises management	CYP	▲	16	16	31/03/2012	6	▲	0.00
13 Litigation risks	CYP	▲	16	16	31/03/2012	8	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	20	16	31/03/2012	4	▲	-4.00
23 Economic recession	CYP	▲	9	16	31/03/2012	6	▲	7.00
08 Employee relations (corporate)	R&R	▲	20	20	31/03/2012	9	▲	0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	31/03/2012	9	▲	0.00
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R	▲	12	15	31/03/2012	6	▲	3.00

Overall Performance: Risk

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New Risks (Directorate Registers)		
Risk name	Directorate	Current
28 Drought - Monitor the situation and report on issues arising	COM	16
29 Impact of Welfare Reform changes on Social Care Cases	COM	12
21 Procuring a new Parking Enforcement Contractor	CUS	9
22 Managing Welfare Reform	CUS	12
23 Parking Policy Review	CUS	9

Overall Performance: Finance

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Performance

	Jan 12	%	Mar 12	%
★	7	70	7	70
●	2	20	2	20
▲	1	10	1	10
Total	10	100	10	100

The final year-end outturn on the General Fund is an underspend of £1.848m. This is against a Net Revenue Budget of £278.793m for 2011/12. There is an underspend of £1.6m with the Housing Revenue Account (HRA) and the Dedicated Schools Grant (DSG) was spent to budget.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Mar 12	% variance
01. NI Community Leadership and Empowerment	8,403	-574.00	-6.83
02. NI Young People's Achievement and Involvement	10,065	-631.00	-6.27
03. NI Clean, Green and Liveable	28,380	-303.00	-1.07
04. NI Safety, Security and Visible Presence	21,456	-548.00	-2.55
05. NI Strengthening the Local Economy	3,900	-472.00	-12.10
06. NI Decent Homes for All	3,361	6.00	0.18
07. NI Protection of Children	39,478	150.00	0.38
08. NI Caring for Adults and Older People	81,739	-274.00	-0.34
09. NI Active, Healthy Citizens	9,142	370.00	4.05
10. NI Inspiring Efficiency, Effectiveness, and Equity	72,869	428.00	0.59
CEX NI Corporate Priorities	278,793	-1,848.00	-0.66

Priority 01: Community Leadership & Empowerment

Hot Topics

The Lewisham Olympic Big Screen

Programme details for The Lewisham Big Screen have now been announced. The 17-day festival on Blackheath will start with the Olympic Opening Ceremony on Friday 27 July and finish with the Closing Ceremony on Sunday 12 August.

Alongside live BBC coverage of the Games on a giant outdoor screen will be a daily programme of entertainment, music and activities for the whole family.

A decorated Spiegel tent will be the centrepiece for live music and entertainment alongside the big screen. Highlights in the tent will include:

- live music, song and dance from, amongst others, members of the BBC Singers, Lewisham Live musicians, Orchestra from the Age of Enlightenment and the Icarus Club;
- Speakeasy – a day of spoken word from performance poets, storytellers, rap artists and local creative talent; and
- chances to find out about lots of different sports from judo to cricket, athletics to rugby.

Priority 01: Summary

Performance Indicators

Against Target	Direction of Travel
n/a	n/a

Projects

Current Status	Direction of Travel
n/a	n/a

Finance

Variance Mar 12	Direction of Travel Mar 12 v Jan 12
★	➡
















Risk

Current Status Jun 12	Direction of Travel Jun 12 v May 12
★	➡

Priority 02: Young People's Achievement and involvement

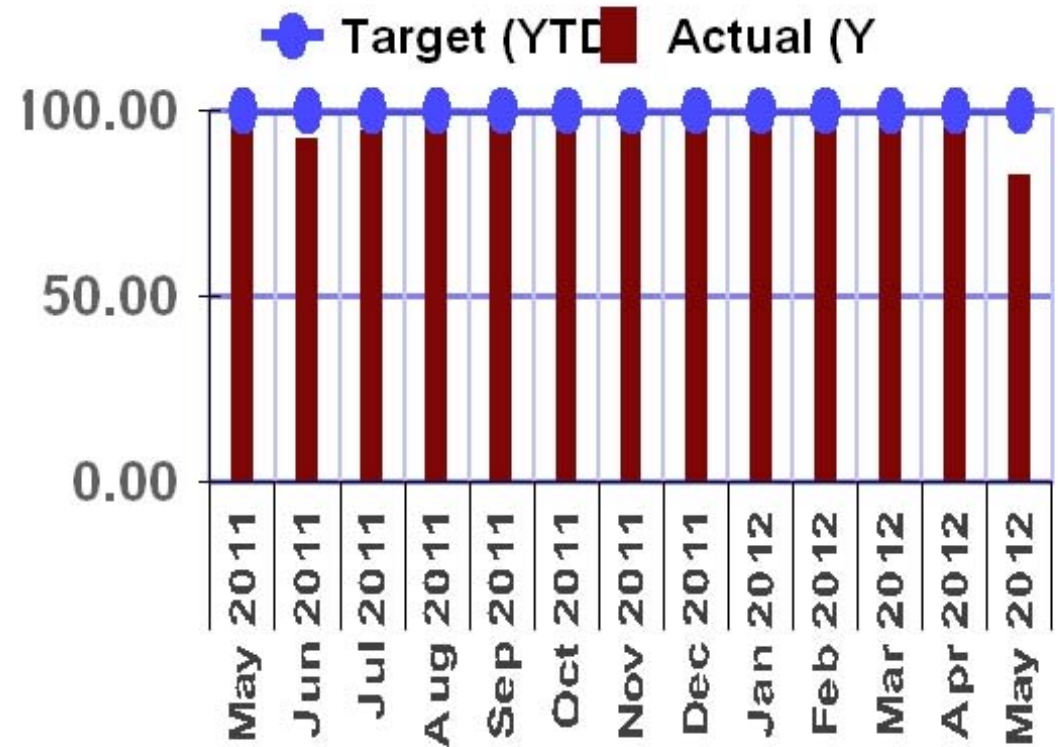
Hot Topics

There are no 'Hot Topics' for Priority 2 this month.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of Travel Jun 12 v May 12	Current Status Jun 12	Direction of Travel Jun 12 v May 12
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 12 v Mar 12	Direction of Travel May 12 v Apr 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 Mar 12 v Mar 12	Direction of Travel Mar 12 v Dec 11
Red Projects			
	Directorate	Current Status	
PMSCYP Building Schools for the Future	CYP		

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

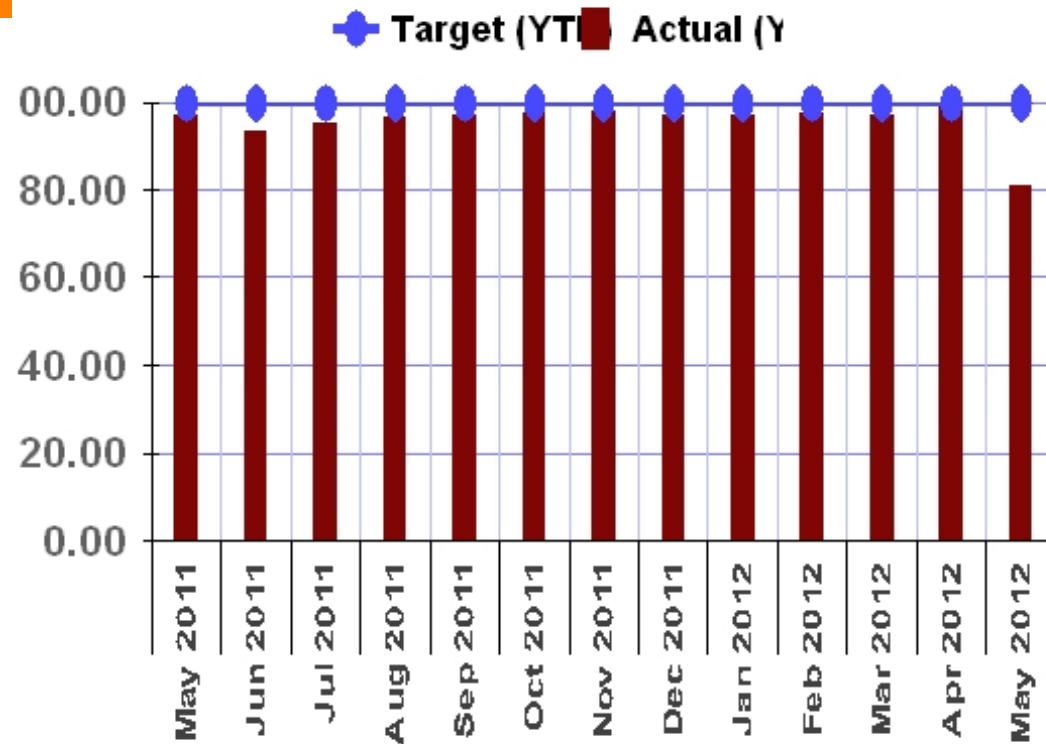
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2011	96.20	100.00	●
Jun 2011	92.30	100.00	▲
Jul 2011	94.60	100.00	▲
Aug 2011	95.80	100.00	●
Sep 2011	96.50	100.00	●
Oct 2011	96.70	100.00	●
Nov 2011	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	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Actual (YTD) performance for May 2012 of 82.60% is below out target of 100%.	Performance Action Plan Improved supervision, monitoring systems and processes are being implemented which will ensure that performance returns to 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)
May 2011	96.80	100.00	●
Jun 2011	93.60	100.00	▲
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	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Actual (YTD) performance for May 2012 of 80.80% is below out target of 100%.	Performance Action Plan Improved supervision, monitoring systems and processes are being implemented which will ensure that performance returns to 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 May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	82.60	100.00	▲	🔴	🔴	★	🟡	🟡
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	80.80	100.00	▲	🔴	🔴	★	🟡	🟡
Priority 2 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	11/12
LPI240 First time entrants	Number per 100,000	?	?	?!	?	?	?!	?!	?!
LPI241 Reoffending	Percentage	?	?	?!	?	?	?!	?!	?!
LPI242 Use of custody	Number per 1,000	?	?	?!	?	?	?!	?!	?!
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	5.00	5.00	★	➡	?	?!	?!	★

2. Young People's Achievement and Involvement

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






2.1 Performance

Priority 2 - Indicators reported half-termly									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last Year	DoT Dec 11 vs Dec 10	Against Target Dec 10	Against Target Dec 09	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	5.33	6.00	★	?	✔	●	●	●
BV046.12 % Half days missed - Primary	Percentage	3.96	4.50	★	?	✔	▲	▲	▲

2. Young People's Achievement and Involvement

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

2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.763m	Dec 2012	
PMSCYP Primary Places Programme 2012/13	CYP	£26m	Sep 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
PMSCYP 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 are on target for hand-over in September (leaving various residual elements of demolition to be completed beyond this period).</p> <p>Of the two Design & Build schemes in construction;</p> <p>(i) Prendergast Hilly Fields - A significant phased hand over has been achieved over the recent half term period. There remain a number of agreed outstanding matters both of a technical and administrative nature that need to be closed out 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 is being prepared for the summer recess.</p> <p>(ii) The new build phase of this project is due to be handed over on the 16th July. It is largely on track but, as with PHF, it is likely that a number of technical and administrative areas will be outstanding and need to be completed over the summer recess. A number of refurbishment elements are also due to take place over the summer recess including the outstanding and remedial works required to complete the phase 2 hand over which was not successfully achieved in January 2012.</p> <p>Contract Close on Abbey Manor College has now been achieved and work has started on site.</p> <p>Contract Close on Crossways has also now been achieved and work has started on site.</p> <p>Progress on the schemes in Development:</p> <p>The LEP has now submitted a satisfactory Stage 1 submission for Sydenham. This was approved by M&C on 20th June and at the programme Strategic Partnering Board. The planning application for the scheme was received on 26th June and the scheme is now officially in the Stage 2 development process.</p> <p>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.</p>			

Priority 03: Clean, Green and Liveable

Hot Topics

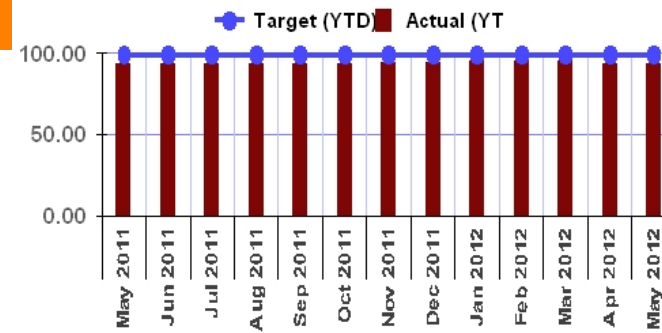
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of Travel Jun 12 v May 12	Current Status Jun 12	Direction of Travel Jun 12 v May 12
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 12 v Mar 12	Direction of Travel May 12 v Apr 12
⚡ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 12 v Mar 12	Direction of Travel May 12 v Apr 12
⚡ NI191 Residual household waste per household (KG)			
⚡ NI192 Percentage of household waste sent for reuse, recycling and composting			

LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary

⊕ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2011	93.55	98.75	▲
Jun 2011	93.44	98.75	▲
Jul 2011	93.38	98.75	▲
Aug 2011	93.59	98.75	▲
Sep 2011	93.66	98.75	▲
Oct 2011	93.90	98.75	●
Nov 2011	94.37	98.75	●
Dec 2011	94.70	98.75	●
Jan 2012	95.23	98.75	●
Feb 2012	95.31	98.75	●
Mar 2012	95.31	98.75	●
Apr 2012	93.47	98.75	▲
May 2012	93.37	98.75	▲

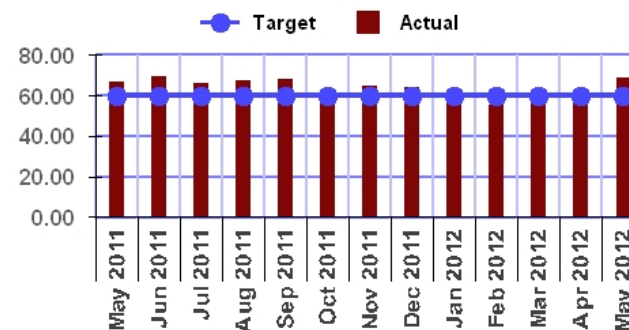


LPI720 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the percentage of customer/complainants receiving a visit within 45 minutes (if necessary) from original report. The service fell just below target during May 2012, achieving 93.37% against a target of 98.75%.	Performance Action Plan The service monitors the number of complaints received and adjusts the rota accordingly, ensuring that maximum available cover is provided at the busiest times during the year.

NI 191 - Residual household waste per household

⊕ NI191 Residual household waste per household (KG)

	Kg/Household		
	Actual	Target	Performance
May 11	67.00	60.00	▲
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	▲



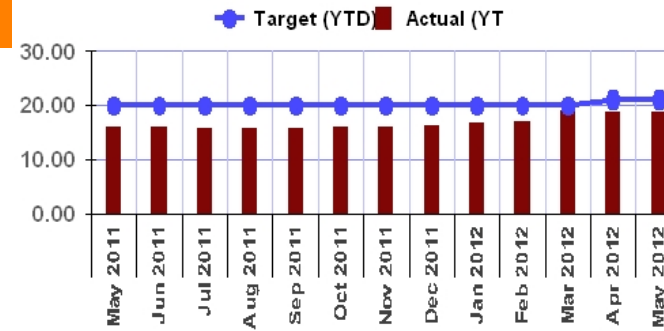
NI191 - comment

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. In May 2012, the service achieved 69.13kg per household against the monthly target of 60kg (where smaller is better).</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>

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

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

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 11	16.02	20.00	▲
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	▲



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 May 2012 compared to the previous month. Actual performance for May was 19.03% (Year-to-date was 18.88%), 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 May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	67.13	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	93.37	98.75						
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.90	99.50						
Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
⊞ NI191 Residual household waste per household (KG)	Kg/Household	69.13	60.00						
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	18.88	21.00						
⊞ NI193 Percentage of municipal waste land filled	Percentage	8.03	7.00						

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	Sep 2012	
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	

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 May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
?!	?	★	➡
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 12	Direction of Travel Jun 12 v May 12
n/a	n/a	★	➡

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
LPI230 No. of recorded Violence Portfolio offences	Number	1,053.00	?	!	?	?	!	★	★
LPI231 No. of recorded Property Portfolio offences	Number	2,986.00	?	!	?	?	!	★	★

Priority 05: Strengthening the Local Economy









Hot Topics

New Sunday market for Catford Broadway

Catford Broadway is due to host a new monthly Sunday market from Sunday 1 July. The new market will see producers selling cakes, cheeses and chutneys alongside street food stalls offering everything from homemade sausages to quesadillas. As well as food there will be antiques, arts, crafts and flowers. Running on the first Sunday of each month from 10am–5pm, the market embraces Lewisham's creativity, diversity and entrepreneurship.

Local people can also have their say on the proposed changes to Catford Broadway, which are being jointly funded by Lewisham Council and the Mayor of London's Outer London Fund, which is helping to increase the vibrancy and growth of high street places across London.

If you produce, grow or make your own products and would like to apply for a stall then contact the markets team on 020 8314 2050, email catfordbroadway@lewisham.gov.uk or visit street markets to download an application form.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of travel Jun 12 v May 12	Current Status Jun 12	Direction of travel Jun 12 v May 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 May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
NI157b % Minor planning apps within 8 weeks	Percentage	68.75	65.00	★	🟢	🟢	🟡	▲	▲
NI157c % of other planning applications determined within 8 weeks	Percentage	74.85	80.00	▲	🟢	🟢	▲	▲	▲

Priority 5 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	11/12
NI152 Working age people on out of work benefits	Percentage	15.90	15.60	🟡	➡	🔴	★	★	🟡

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	£6.018m (Capital budget for Milford Towers buybacks)	2015	

Priority 06: Decent Homes for All

Hot Topics

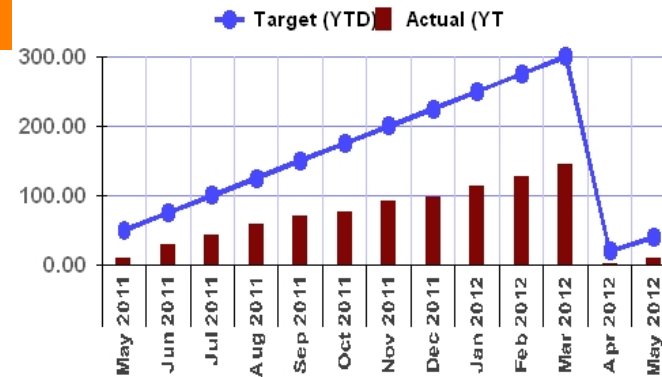
There are no 'Hot Topics' for Priority 6 this month.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of Travel Jun 12 v May 12	Current Status Jun 12	Direction of Travel Jun 12 v May 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 12 v Mar 12	Direction of Travel May 12 v Apr 12
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
LPZ706 Percentage of properties let to those in temporary accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		
PMSCUS Excalibur Regeneration	Customer		

LPI069 - Number of cases where homelessness prevented through the use of the rent incentive scheme

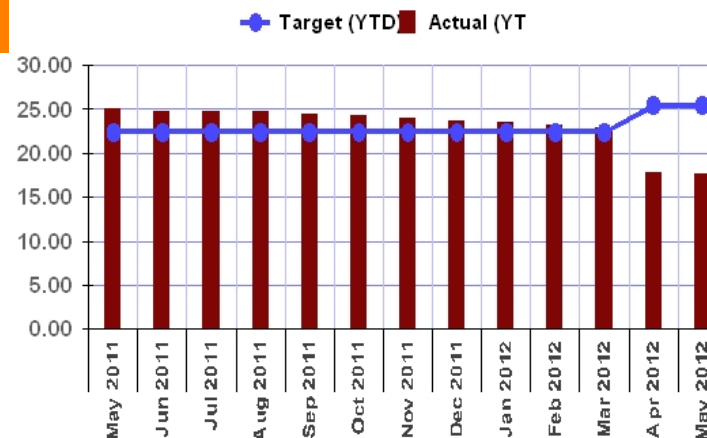
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2011	10.00	50.00	▲
Jun 2011	29.00	75.00	▲
Jul 2011	43.00	100.00	▲
Aug 2011	59.00	125.00	▲
Sep 2011	70.00	150.00	▲
Oct 2011	76.00	175.00	▲
Nov 2011	91.00	200.00	▲
Dec 2011	98.00	225.00	▲
Jan 2012	113.00	250.00	▲
Feb 2012	128.00	275.00	▲
Mar 2012	145.00	300.00	▲
Apr 2012	2.00	20.00	▲
May 2012	10.00	40.00	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance In May 2012 there were 8 new Single Homeless Intervention and Prevention (SHIP) cases where homelessness was prevented through the use of the Rent Incentive Scheme. This results in year-to-date performance for May 2012 of 10.	Performance Action Plan The service has a target to increase the number of properties available through the Rent Incentive Scheme. This will reduce the numbers going in to temporary accommodation and also increase the number of cases where homelessness is prevented.

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)
May 2011	25.05	22.40	★
Jun 2011	24.80	22.40	★
Jul 2011	24.69	22.40	★
Aug 2011	24.75	22.40	★
Sep 2011	24.52	22.40	★
Oct 2011	24.25	22.40	★
Nov 2011	23.98	22.40	★
Dec 2011	23.76	22.40	★
Jan 2012	23.53	22.40	★
Feb 2012	23.25	22.40	★
Mar 2012	22.92	22.40	★
Apr 2012	17.87	25.40	▲
May 2012	17.60	25.40	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance This indicator measures the actual take up of properties allocated to be let by those in temporary accommodation. In the Lettings Plan for 2012-13 the target for properties allocated to be let to those in temporary accommodation has been increased from 22.4% to 25.45. In May, year-to-date performance was 17.6%.	Performance Action Plan Although the number of properties allocated to be let by those in temporary accommodation was in line with the Lettings Plan for 2012-13, not all properties allocated to be let were taken-up. The service is currently looking at ways in which to improve this take-up rate.

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 May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
⚠ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.45	99.00	🟡	🟢	🔴	🟡	🟡	🟡
⚠ LPI037 Average Time to Re-let	Number	20.53	24.00	🟢	🟢	🟢	🟢	🟢	🟢
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	10.00	40.00	🔴	🔴	🟢	🔴	🔴	🔴
⚠ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.72	99.00	🟢	🔴	🟢	🟢	🟢	🟢
⚠ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	17.60	25.40	🔴	🔴	🔴	🔴	🟢	🟢
NI156 Number of households living in Temporary Accommodation	Number	1,101.00	1,000.00	🔴	🟢	🔴	🔴	🔴	🔴
Priority 6 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	11/12
LPZ705 Number of homes made decent	Percentage	1,025.00	993.00	🟢	🔵	🟢	🟡	🟢	🟢

6. Decent Homes for All

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


6.2 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	Aug 2012	●
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. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by August 2013. Prior to that there are a series of activities which will require M&C approvals.			
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 a further 6 under offer, 10 tenants remain. 3 out of 7 freeholders have been bought back and terms have been agreed with a further 2. The Council and L&Q have been developing the programme in line with funding criteria for the Phase 1 build and timetable, consequently the time for obtaining vacant possession of the Phase 1 site has been extended to December 2012. The Council and L&Q are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. This Council is now starting the CPO process for the current Phase.			

Priority 07: Protection of Children

Hot Topics

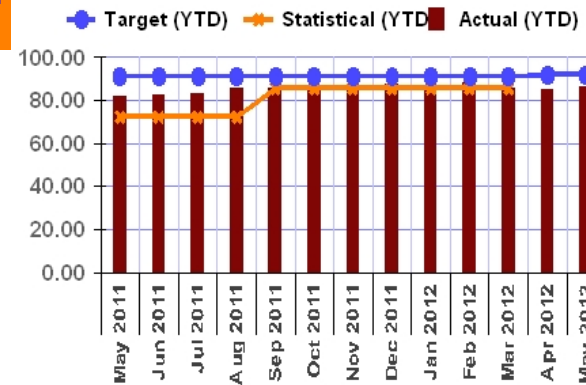
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Jun 12	Direction of Travel Jun 12 v May 12
n/a	n/a		

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

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)
May 2011	81.70	91.00	72.30	▲
Jun 2011	82.30	91.00	72.30	▲
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	86.00	91.00	85.70	▲
Apr 2012	85.00	92.00		▲
May 2012	86.30	92.00		▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance in May 2012 is at 86.3% which is below the target of 92%. The new statistical neighbour data set will not be officially verified and published by the Department for Education until the end of the calendar year.	Performance Action Plan Overall, the number of referrals to initial assessment (IA) is increasing and we continue to work on standardising thresholds. If a contact becomes a referral an IA should be undertaken. There are sometimes 'other' reasons - e.g. an IA may be cancelled because the family moves out of borough or was wrongly addressed or a one off Section 17 payment was required and an IA was not necessary.

7. Protection of Children

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


7.1 Performance



Priority 7 - Monthly Indicators									
	Unit	YTD May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	87.80	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	10.70	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	67.50	75.00						
NI064 Child protection plans lasting 2 years or more	Percentage	6.30	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.70	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	86.30	92.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.70	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				


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 Public outrage Damaged reputation 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 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' in Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 12	Direction of Travel Jun 12 v May 12
n/a	n/a		

Areas Requiring Management Attention this Month		
Red Risks		
	Responsible Officer	Current Status
RMSCOM04 Serious Safeguarding Concern	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	28.90	32.00	▲	➡	➡	★	▲	▲
NI131 Delayed transfers of care	Rate per 100,000	2.66	2.50	▲	➡	➡	★	▲	▲
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	?!	?!	?!
NI146 Adults with learning disabilities in employment	Percentage	9.13	9.00	★	➡	➡	★	★	★
AO/D40 % Adult Social Care clients receiving a review	Percentage	12.26	11.00	★	➡	➡	★	▲	▲

8. Caring for Adults and Older people

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

8.3 Risk

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

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
⚙ RMSCOM04 Serious Safeguarding Concern	Serious case review. Death of client. 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 - When is it going to be completed? ASC safeguarding processes have been reviewed - safeguarding procedures are monitored as part of performance management and there is a review of all safeguarding activity for the year 2011-12 underway as part of the end of year reporting process in preparation for the ASC annual returns.

Priority 09: Active, Healthy Citizens

Hot Topics









Surrey Canal - London's Sporting Village exhibition







Surrey Canal: London's Sporting Village – one of the largest regeneration schemes within the borough – will be the subject of a month-long public exhibition at The Building Centre in central London.

The scheme, which was granted planning permission this year, includes London's largest indoor sports centre for community use as well as an improved setting for Millwall football stadium, up to 2400 new homes, improved walking routes and open spaces, and other public facilities including a purpose-built faith centre.

The Surrey Canal: London's Sporting Village exhibition lasts from Friday 29 June to Saturday 28 July. Visitors will also be able to find out about other regeneration projects across Lewisham.

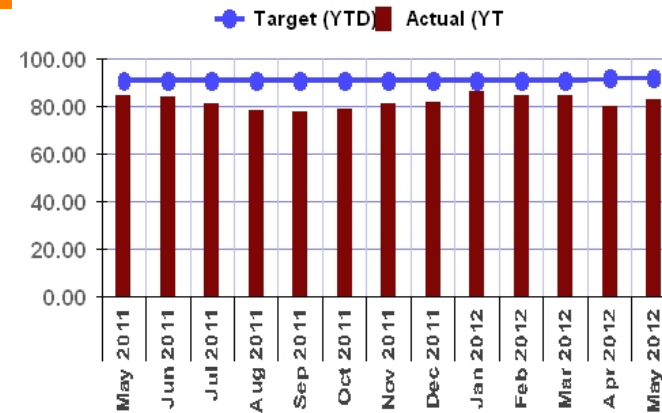
The Building Centre is located on Store Street WC1 (just off Tottenham Court Road) and is a key source of information about what's happening in architecture, planning, development and construction across the capital. It is open Monday to Saturday, and entry is free.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of Travel Jun 12 v May 12	Current Status Jun 12	Direction of Travel Jun 12 v May 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 12 v Mar 12	Direction of Travel May 12 v Apr 12
CF/C19 Health of LAC			
NI052 Take up of school lunches			
Finance - Red			
	% variance	Variance	
09. NI Active, Healthy Citizens	4.05	370.00	

CF/C19 Health of LAC

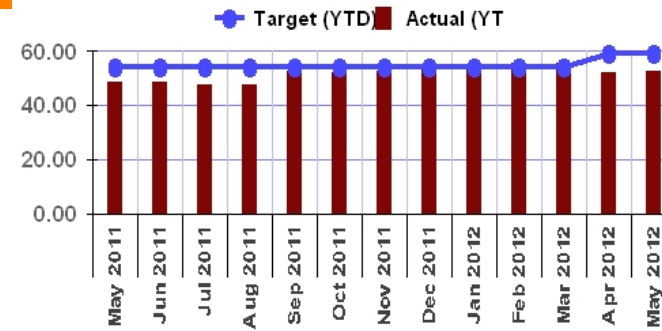
	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2011	84.70	91.00	▲
Jun 2011	84.30	91.00	▲
Jul 2011	81.40	91.00	▲
Aug 2011	78.70	91.00	▲
Sep 2011	77.70	91.00	▲
Oct 2011	79.30	91.00	▲
Nov 2011	81.70	91.00	▲
Dec 2011	82.20	91.00	▲
Jan 2012	86.60	91.00	●
Feb 2012	85.00	91.00	▲
Mar 2012	84.80	91.00	▲
Apr 2012	80.50	92.00	▲
May 2012	83.00	92.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance At 83%, performance for May 2012 is below the target of 92%. As a result of Health partners having access to ICS and a data cleansing exercise being undertaken, a number of children were unknown to health colleagues previously and were subsequently identified as requiring a health review. Additional resources have had to be found within health services to address the workload. Good progress is being made with the majority of the reviews being completed by the School Nurse Services before the end of the school summer term.	Performance Action Plan The recording of the Health Review completion date within the Local Authority IT system had been identified as a barrier. Health Partners now have direct access to the IT system to input the date that the Health Review has been completed. Further challenges remain for health partners who have no control over other boroughs completing the Health Review within the timescales.

NI052 - Take up of school lunches

NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2011	48.70	54.00	▲
Jun 2011	48.70	54.00	▲
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	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	Performance Overall performance is still at a low level following the meal price rise in April. Performance for May 2012 was 52.60% against a target of 59%. Menu variety is being maintained to try to encourage families back to the meal service.	Performance Action Plan 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.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
CF/C19 Health of LAC	Percentage	83.00	92.00						
LPI202 Library visits per 1000 pop	Number per 1000	591.82	511.66						
NI052 Take up of school lunches	Percentage	52.60	59.00						
Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last Quarter	Against Target Dec 11	Against Target Sep 11	11/12
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	73.35	73.00						
NI123 Stopping smoking	Rate per 100,000	223.42	?						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	89.20	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone




9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD May 12	YTD Apr 12	YTD Mar 12	YTD Feb 12	11/12
⊕ LPI211a Children free swims	Number	6,205.00	3,437.00	35,522.00	32,940.00	35,522.00
⊕ LPI211b 60+ free swims	Number	1,020.00	462.00	8,089.00	7,517.00	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	Jul 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)					
	2010/11 Budget	Projected year-end variance as at Mar 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,142	370.00	▲	4.05	Finance Overspend There is a net overspend of £370k for Cultural Services. The Libraries budget was overspent by £0.2m after the provision for the installation of radio-frequency identification (RFID) in Lewisham and Blackheath Community Libraries, offset by underspends in Community Education Lewisham (CEL) of £0.4m, due to efficiencies in support and ancillary services. The sport and leisure budget also underspent by £0.4m as a result of a legal settlement and other minor efficiencies. There are reserves adjustments and carry-forwards in excess of £1m.

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 May 12	Direction of Travel May 12 v Apr 12	Variance Mar 12	Direction of Travel Mar 12 v Jan 12
			
Projects		Risk	
Current Status Jun 12	Direction of Travel Jun 12 v May 12	Current Status Jun 12	Direction of Travel Jun 12 v May 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 May 12 v Mar 12	Direction of Travel May 12 v Apr 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		▲
Red Risks - Corporate Risk Register			
	Responsible Officer		Current Status
⊕ RMSCOR05 Litigation Risks	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	Executive Director for Resources & Regeneration		▲

BV017a % Ethnic minorities employees

⊕ BV017a % Ethnic minorities employees

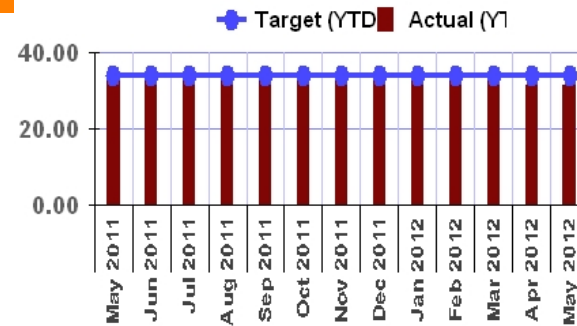
Percentage

Actual (YTD)

Target (YTD)

Performance (YTD)

May 2011	32.52	34.00	●
Jun 2011	32.58	34.00	●
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	▲

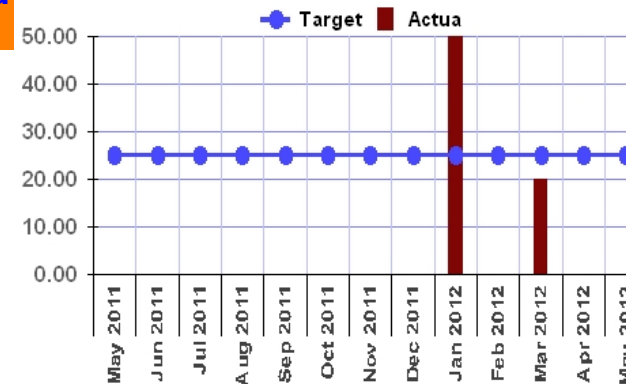


BV017a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance In May 2012, 31.48% (2,251 out of 7,148) of all staff (non-schools and schools staff) are from Black and minority ethnic communities against the target of 34%. Non-schools staff represent 39.6% 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
May 2011	0.00	25.00	▲
Jun 2011	0.00	25.00	▲
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	▲

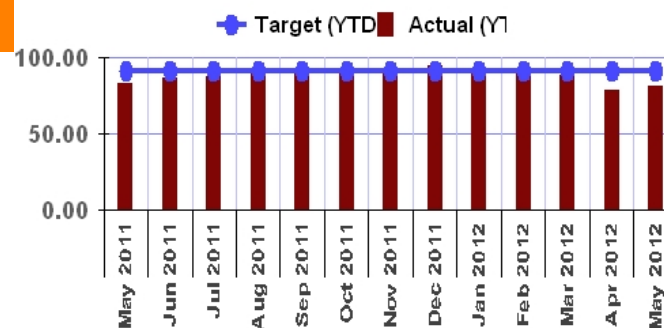


LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance There were no appointments at PO6 and above during May.	Performance Action Plan There is a continued focus on the recruitment and representation of Black and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BME groups.

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)
May 2011	82.74	91.00	▲
Jun 2011	86.35	91.00	▲
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	90.76	91.00	●
Feb 2012	89.88	91.00	●
Mar 2012	88.58	91.00	●
Apr 2012	78.66	91.00	▲
May 2012	81.39	91.00	▲



LPI726 - comment		
Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	Performance The year-to-date performance for May 2012 was 81.39% of calls answered within 15 seconds. This was against a target of 91%. Actual performance for May 2012 was 83.91% (23,819 out of 28,388 calls answered within 15 seconds).	Performance Action Plan Despite a 22% increase in Environmental calls due to prolonged rain and wind causing flooding and tree damage, performance improved during May 2012, as the service did not have the same system issues faced in April. A new staff training programme and approach to resource allocation across the call centre is being gradually rolled out, which should ensure that performance remains high during busy periods of demand. In addition, the service will look to implement new technology to address call volume and the quality of calls.

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 May 12	Target May 12	Against Target May 12	DoT Last year	DoT Last month	Against Target Apr 12	Against Target Mar 12	11/12
⊕ BV008 Invoices paid within 30 days	Percentage	87.57	100.00	▲	▲	▲	▲	▲	▲
⊕ BV012 Days / shifts lost to sickness (Including Schools)	Number	?	?	?!	?	?	?!	▲	▲
⊕ BV016a Disabled employees	Percentage	?	?	?!	?	?	?!	?	?
⊕ BV017a % Ethnic minorities employees	Percentage	31.48	34.00	▲	▲	▲	▲	●	●
⊕ LPI031 NNDR collected	Percentage	157.25	98.50	★	▲	▲	★	●	●
⊕ LPI032 Council Tax collected	Percentage	97.72	95.50	★	▲	▲	★	★	★
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00	▲	▲	▲	▲	▲	▲
⊕ LPI519 Number of FOI requests completed	Percentage	81.50	100.00	▲	▲	▲	▲	▲	▲
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	71.43	27.00	★	▲	▲	★	★	★
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	81.39	91.00	▲	▲	▲	▲	●	●
⊕ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	95.13	91.00	★	▲	▲	★	●	●
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.76	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 - £2.020m Savings - £1.455m	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.	
The project has experienced numerous delays. Implementation of Sharepoint 2010 is expected in July but the change element of the project is still yet to be defined. However, a timetable is subject to internal discussions, and a complete rollout of Sharepoint 2010 is expected in December 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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
RMSCOR05 Litigation Risks				Current status
				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div>RMSCOR05 Litigation Risks</div> </div>	Risk - What are the worst consequences of the risk? Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.		Head of Law	Risk - What are we planning to do? Continue with agenda planning & reports to the Executive Management Team. Review potential liabilities. Risk - What have we done to control the risk? Robust systems for ensuring professional legal service and legal advice in decision making. Compulsory process for checking decision reports have adequate and timely advice. New legal developments report to EMT regularly. Focus on governance training delivered in 11/12. Risk - When is it going to be completed? Ongoing. Training throughout 2012 e.g. equalities and decision making sessions

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? Information not available to inform strategic and local decision making regarding investment need for property review and management - Unable to deliver the asset management plan - Poor single pot allocation - Government criticism - Unable to develop effective capital and planned maintenance programmes - Unable to capture or report PPIs or KPIs - Prosecution by HSE - Loss of funding - Unable to effectively manage Councils building stock. Breach of Health & Safety responsibilities.		Executive Director for Resources & Regeneration	Risk - What are we planning to do? Property Asset Management project (K2) will incorporate necessary maintenance programme. Director of Regeneration and Asset Management to review responsive repairs on a monthly basis. Risk meetings held every 2 months. Implications of the Localism Act are currently being evaluated. Risk - What have we done to control the risk? The Asset Rationalisation Programme is planning to reduce the estate and the related running costs by £1m in the period 2012/14. The plan was agreed at Mayor & Cabinet in Feb 2012. The proposals aim to address the worst conditioned buildings, informed by condition surveys and thereby reduce condition related risks. Condition survey for Corporate Buildings will inform maintenance requirements. Risk - When is it going to be completed? September 2012 Ongoing

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
<div> <div></div> <div>RMSCOR19 Employee Relations</div> </div>				▲
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div>RMSCOR19 Employee Relations</div> </div>	Risk - What are the worst consequences of the risk? Potential increase in disputes and grievances. Increased staff turnover. Recruitment difficulties. Diversion of management attention.	➡	Chief Executive	Risk - What are we planning to do? Continue engagement with Trade Unions and staff consultation programme, in particular regarding any further changes for pensions and terms and conditions proposals. Clear communications with staff on budget proposals and staffing implications.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
RMSCOR24 Management capacity and capability				Current status 
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	Risk - What are the worst consequences of the risk? Decline in the quality and flexibility of service delivery. Failure to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money for the public purse.		Executive Director for Resources & Regeneration	Risk - What are we planning to do? Use the results of the STAR assessment model service planning for 2012/13, along with the budget planning process for 2013/14, to assess and monitor this risk across service teams. Risk - When is it going to be completed? December 2012

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.