












Monthly Management Report
June
2013/14

Contents

Key

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

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Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 14 Green ratings, 12 Amber ratings and 9 Red ratings.

Performance: Performance is being reported for May 2013. There are 35 performance indicators (70 per cent) reported as Green or Amber against target, and 19 performance indicators (40 per cent) which are showing an upward direction of travel. There are 15 performance indicators (30 per cent) reported as Red against target, and 23 performance indicators (48 per cent) which have a Red direction of travel. There are 7 indicators that have missing performance data.




Projects: Projects are being reported for June 2013. There are no changes to the projects summary dashboard this month. There are two red projects this month - Catford Town Centre Phase 1; and Kender Phase 3.


Risks: There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are five 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; information governance failure; and failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change.


















Finance: The financial results for 2013/14 as at 31 May 2013 are as follows: The General Fund revenue budget is forecasting to overspend by £0.3m against a Net Revenue Budget of £284.632m for 2013/14. The Housing Revenue Account (HRA) is projecting to spend to budget, and the Dedicated Schools Grant (DSG) is forecast to spend to budget. There are two red priorities for finance in May 2013; in priority 6, Decent Homes for All, and priority 7, Protection of Children.

Barry Quirk, Chief Executive
9 July 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	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	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							12/13 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total							Total							Total
15	13	22	3	2	2	57	22	6	21	2	3	3	57	16	12	21	4	3	1	57
Direction of Travel																				
Current Period vs 12/13							Previous Period vs 11/12							Same period last year vs 11/12						
Direction of Travel							Direction of Travel							Direction of Travel						
						Total							Total							Total
23	6	19	9			57	22	0	23	12			57	22	2	21	12			57

Performance

This management report contains May 2013 performance data, and finds that 35 indicators are reported as Green or Amber against target, up from 28 last month (April 2013). In May, 15 indicators are reported as Red against target, which is up from 9 last month (April 2013). There are 7 indicators with missing data in May, down from 12 last month (April 2013).

Direction of Travel

A total of 19 indicators show an upward trend in May 2013, which is up from 14 last month (April 2013). There are 23 indicators with a red direction of travel in May 2013, which is up from 17 last month (April 2013). In May, 9 indicators had missing data, which is down from 20 last month (April 2013).

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

Areas for Management Attention

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

Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target May 13	DoT May 13 v Mar 13	DoT May 13 v Apr 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	▲	■	■	12	2	p21
NI103b Special Educational Needs - statements issued within 26 weeks	▲	■	■	12	2	p22
NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	■	■	7	7	p46
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	■	■	12	7	p47
NI052 Take up of school lunches	▲	■	■	-	9	p55
BV017a % Ethnic minorities employees	▲	■	■	12	10	p60
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■	3	10	p61
LPI519 Percentage of FOI requests completed	▲	■	■	2	10	p62
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	■	■	2	10	p63
Performance Indicators - Monthly Indicators(reported 1 month behind)						
	Against Target Apr 13	DoT Apr 13 v Mar 13	DoT Apr 13 v Mar 13	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	-	3	p26
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	12	3	p27

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target May 13	DoT May 13 v Mar 13	DoT May 13 v Apr 13	Priority No.
LPI079 Percentage of fly tip removal jobs completed within 1 day	★	✚	✚	3
NI157b % Minor planning apps within 8 weeks	★	✚	✚	5
NI157c % of other planning applications determined within 8 weeks	★	✚	✚	5
LPI705 Percentage urgent repairs completed within timescales	★	✚	✚	6
LPZ706 Percentage of properties let to those in temporary accommodation	★	✚	✚	6
LPI037 Average Time to Re-let	★	✚	✚	6
NI063 Stability of placements of looked after children: length of placement	★	✚	✚	7
NI064 Child protection plans lasting 2 years or more	★	✚	✚	7
AO/D40 % Adult Social Care clients receiving a review	★	✚	✚	8
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	★	✚	✚	8
NI131 Delayed transfers of care	★	✚	✚	8
LPI202 Library visits per 1000 pop	★	✚	✚	9
LPI031 NNDR collected	★	✚	✚	10
LPI726 Percentage of calls answered by the call centre	★	✚	✚	10
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	✚	✚	10

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - July 2013



Event	Directorate	Comment
Glass Mill opening	Community Services	Formal opening now on Friday 19th July with an open day on Saturday 20th.
Catford Broadway Market	Resources & Regeneration	The monthly Catford Broadway Sunday market will celebrate its first anniversary on July 7th with additional stalls, music and entertainment.
Peoples Day	All	This event will be held on Saturday July 13th in Mountsfield Park.
NLA on Location	All	NLA on Location: City of London is the first in a new series of full-day events that include a morning conference, networking lunch and afternoon building tours. It is focusing on Lewisham and Greenwich on the 19th July but it is invite only. The Mayor, Deputy Mayor, Planners and others have been invited.

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in June 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

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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 2013

	12/13	%	May 2013	%	June 2013	%
	13	46	11	42	10	42
	12	43	12	46	12	50
	3	11	3	12	2	8
Total	28	100	26	100	24	100

Red Projects - June 2013

Red Projects	Projects Summary	Page No.	Corporate Priority No.
Catford Town Centre Phase 1	The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include; understanding the objectives and approach of key parties, achieving a viable and deliverable scheme which would be attractive to the development market and can incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported '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. Officers recently appointed Turner 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. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by July 2014. Prior to that there are a series of activities which will require M&C approvals. A new development brief is being drafted for M&C approval.	43	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the May 2013 Management Report:

Changed from amber to red:

None

Changed from green to amber:

None

Changed from red to amber:

Building Schools for the Future - Following Financial close on Sydenham school and approval by Mayor & Cabinet in June to enter into a build contract for the redevelopment of Brent Knoll, the programme has been downgraded to amber.

Changed from red to green:

None

Changed from amber to green:

None

Removals:

Deptford Station - the project has completed

Wavelengths Refurbishment - the project has completed

Loampit Vale - the project has completed

Additions:

Primary Places Programme 2013/14 - The Primary Places Programme is projected to run between 2011 and 2016. The 2013/14 programme will run from February 2013 to November 2014 with a budget of £38.2m.

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 have been included in the relevant directorate, corporate and partnership risk registers. The risk is likely to be escalated from amber to red following the proposal to downgrade Lewisham Hospital Accident & Emergency Services and the Council's decision to mount a legal challenge.






The Partnership Risk Register has undergone a further review and was reported to the Internal Control Board on 14 May 2013. The Thematic Boards rated eight risks as green, six as amber and none red, though two of the amber risks are rated as red against target.

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

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























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	21. Information governance failure.	
Asset information audits will continue. Information Governance guidance will be developed.		
10	24. Failure to maintain sufficient management capacity & capability to deliver business as usual and implement transformational changes.	
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		
Consideration of capacity and capability and succession planning are all included in the 'STAR' service planning model. 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		4	16	31/03/2013	6		12.00
15 Projects not delivered to specification on time and/or budget	COM		8	12	31/03/2013	8		4.00
16 Inadequate management of client contract	COM		9	16	31/03/2013	9		7.00
14 Industrial action by Council staff	CUS		4	9	31/03/2013	4		5.00
06 Poor inspection reports	CYP		6	12	31/03/2013	6		6.00
09 Asset and premises management	CYP		12	16	31/03/2013	6		4.00
11 Performance management	CYP		6	9	31/03/2013	4		3.00
12 Budget overspend	CYP		6	9	31/03/2013	6		3.00
23 Economic recession	CYP		16	9	31/03/2013	6		-7.00
25 Loss of services due to failure of supplier.	CYP		6	9	31/03/2013	6		3.00
29 Poor inspection report in schools	CYP		6	15	31/03/2013	6		9.00

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
09 Recruitment and Retention issues	COM	▲	4	16	31/03/2013	6	▲	12.00
16 Inadequate management of client contract	COM	▲	9	16	31/03/2013	9	▲	7.00
04 Industrial relations	CYP	▲	16	16	31/03/2013	6	▲	0.00
08 Dependency on IT systems	CYP	▲	15	15	31/03/2013	9	▲	0.00
09 Asset and premises management	CYP	▲	12	16	31/03/2013	6	▲	4.00
13 Litigation risks	CYP	▲	16	16	31/03/2013	8	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	16	16	31/03/2013	4	▲	0.00
27 Data Breach and errors	CYP	▲	15	15	31/03/2013	8	▲	0.00
28 Failure to meet demands of Demographic Growth	CYP	▲	16	16	31/03/2013	9	▲	0.00
29 Poor inspection report in schools	CYP	▲	6	15	31/03/2013	6	▲	9.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	31/03/2013	9	▲	0.00

Overall Performance: Risk

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

New Risks (Directorate Registers)		
Risk name	Directorate	Current
30 Welfare Reform	CYP	16
33 Failure to keep archived records secure	CYP	16

Overall Performance: Finance

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Performance

	Mar 13	%	May 13	%
★	8	80	6	60
●	2	20	2	20
▲	0	0	2	20
Total	10	100	10	100

The financial results for 2013/14 as at 31 May 2013 are as follows:

The General Fund revenue budget is forecasting to overspend by £0.3m against a Net Revenue Budget of £284.631m for 2013/14. At the same time last year an overspend of £1.7m was forecast.

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

The Housing Revenue Account (HRA) is projecting to spend to budget and the Dedicated Schools Grant (DSG) is forecast to spend to budget.







Finance by Priorities (£000s)

	2013/14 Budget	Latest projected year end variance as at May 13	% variance
01. NI Community Leadership and Empowerment	8,653	-393.00	-4.54
02. NI Young People's Achievement and Involvement	13,965	-200.00	-1.43
03. NI Clean, Green and Liveable	20,569	257.00	1.25
04. NI Safety, Security and Visible Presence	17,845	217.00	1.22
05. NI Strengthening the Local Economy	3,083	-21.00	-0.68
06. NI Decent Homes for All	3,501	200.00	5.71
07. NI Protection of Children	44,871	608.00	1.35
08. NI Caring for Adults and Older People	82,993	-116.00	-0.14
09. NI Active, Healthy Citizens	8,076	-102.00	-1.26
10. NI Inspiring Efficiency, Effectiveness, and Equity	81,075	-128.00	-0.16
CEX NI Corporate Priorities	284,631	322.00	0.11

Priority 01: Community Leadership & Empowerment

Hot Topics

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

Priority 01: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 13	Direction of Travel Jun 13 v May 13
n/a	n/a		

Areas Requiring Management Attention this Month

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 May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
WAR LA002 Average attendance (Local Assemblies)	Number	74	75						

Priority 02: Young People's Achievement and involvement

Hot Topics









TNG youth centre is officially opened







The flagship £3.5m TNG(The New Generation) youth centre in Sydenham was officially opened by Sir Steve Bullock on Monday 10 June. Nearly 200 guests were at the event in Wells Park Road to celebrate the opening of the centre and to see the pivotal role young people played in helping to devise and inspire the youth and community centre. Mayor of Lewisham Sir Steve Bullock, Young Mayor of Lewisham Jamel Higgins, Jim Dowd MP and local councillors joined guests from Millwall Community Scheme, Widehorizons, Lightning and Logic and RCKa (the building's architects), for tours of the new light and airy facility.

The centre now boasts a state-of-the-art recording studio with sound booth and mixing desk, an industry standard training kitchen which will be run as a social enterprise, a health and wellbeing suite, a large performance area complete with sprung floor, an indoor climbing wall and a large outdoor multi-use games area.

National Bookstart Week 2013 – let the magic begin!

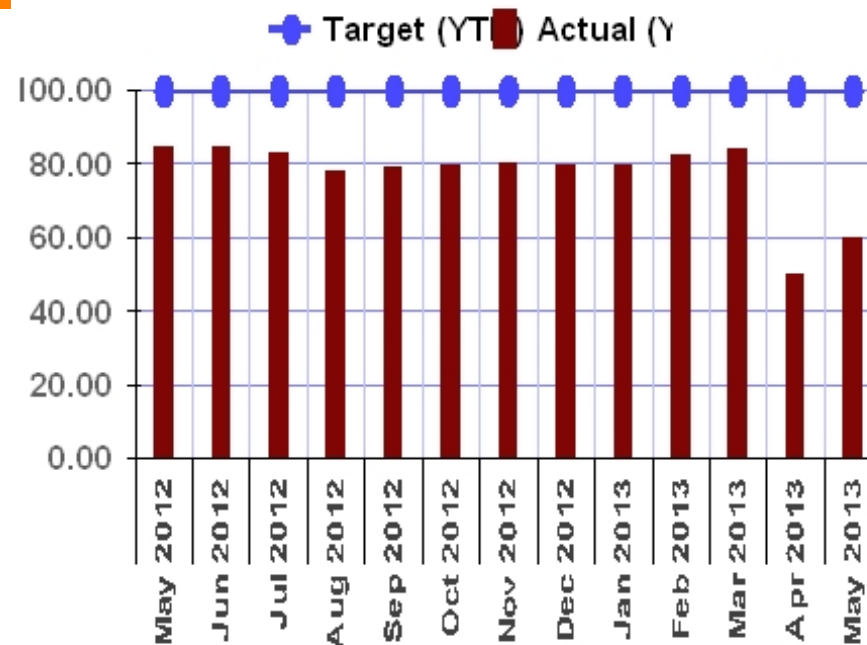
Libraries across Lewisham will be celebrating National Bookstart Week (24-30 June) to highlight the fun of sharing books with children. National Bookstart Week helps remind families that reading books with their child is one of the nicest activities they can share. The theme for this year is Fairy Tales and each library will receive a special visit from the Bookstart Bear at one of their regular under-5s sessions. Libraries will have free Ugly Duckling booklets and activity sheets to give away to encourage mums, dads and carers to read with their children every day. The magic will continue on the Bookstart website, with an audio recording of the Ugly Duckling, competitions, and other Fairy Tale characters to discover.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status Jun 13	Direction of Travel Jun 13 v May 13	Current Status Jun 13	Direction of Travel Jun 13 v May 13
			

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

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

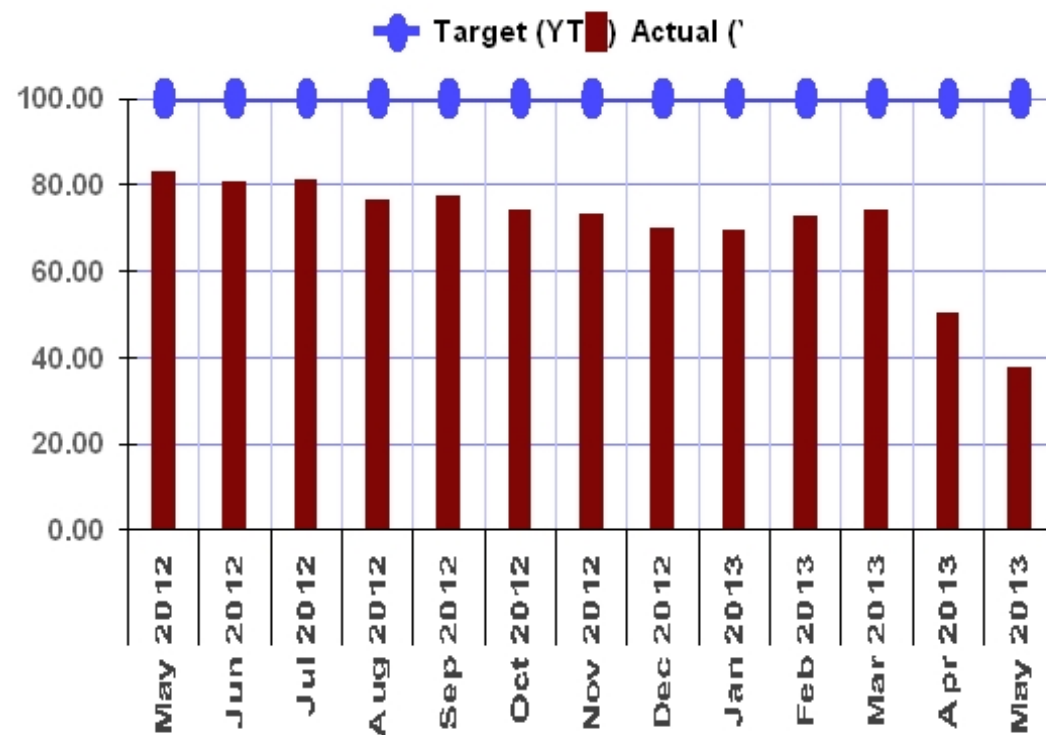
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2012	84.60	100.00	▲
Jun 2012	84.40	100.00	▲
Jul 2012	83.10	100.00	▲
Aug 2012	78.20	100.00	▲
Sep 2012	79.30	100.00	▲
Oct 2012	79.50	100.00	▲
Nov 2012	80.40	100.00	▲
Dec 2012	79.80	100.00	▲
Jan 2013	80.00	100.00	▲
Feb 2013	82.40	100.00	▲
Mar 2013	84.00	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	60.00	100.00	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for May 2013 was 60%.	Performance Action Plan There is a proposed reorganisation of SEN in order to maintain performance in the coming year. It is anticipated that the full implementation of these proposals by September 2013, will ensure the effective delivery against current indicators and targets. These changes will also benefit the new integrated assessment process, and arrangements for Education, Health and Care Plans which come into effect from September 2014 (earlier for Lewisham, due to its status as an extended Pathfinder organisation).

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 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	▲
Jan 2013	69.50	100.00	▲
Feb 2013	72.50	100.00	▲
Mar 2013	74.20	100.00	▲
Apr 2013	50.00	100.00	▲
May 2013	37.50	100.00	▲



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance for May 2013 was 37.5%	Performance Action Plan There is a proposed reorganisation of SEN in order to maintain performance in the coming year. It is anticipated that the full implementation of these proposals by September 2013, will ensure the effective delivery against current indicators and targets. These changes will also benefit the new integrated assessment process, and arrangements for Education, Health and Care Plans which come into effect from September 2014 (earlier for Lewisham, due to its status as an extended Pathfinder organisation).

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 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	60.00	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	37.50	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Dec 12	Target Dec 12	Against Target Dec 12	DoT Last year	DoT Dec 12 v Oct 12	Against Target Oct 12	Against Target Aug 12	SchY 10/11
BV045.12 % Half days missed - Secondary	Percentage	5.28	5.90						
BV046.12 % Half days missed - Primary	Percentage	4.52	4.45						

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 Primary Places Programme 2012/13	CYP	£19.247m	Oct 2013	★
PMSCYP Schools Minor Works Prog Phase 2	CYP	£2.966m	Sep 2013	★
PMSCYP Building Schools for the Future	CYP	£230m	Summer 2014	●
PMSCYP Primary Places Programme 2013/14	CYP	£38.2m	Nov 2014	●

Priority 03: Clean, Green and Liveable

Hot Topics

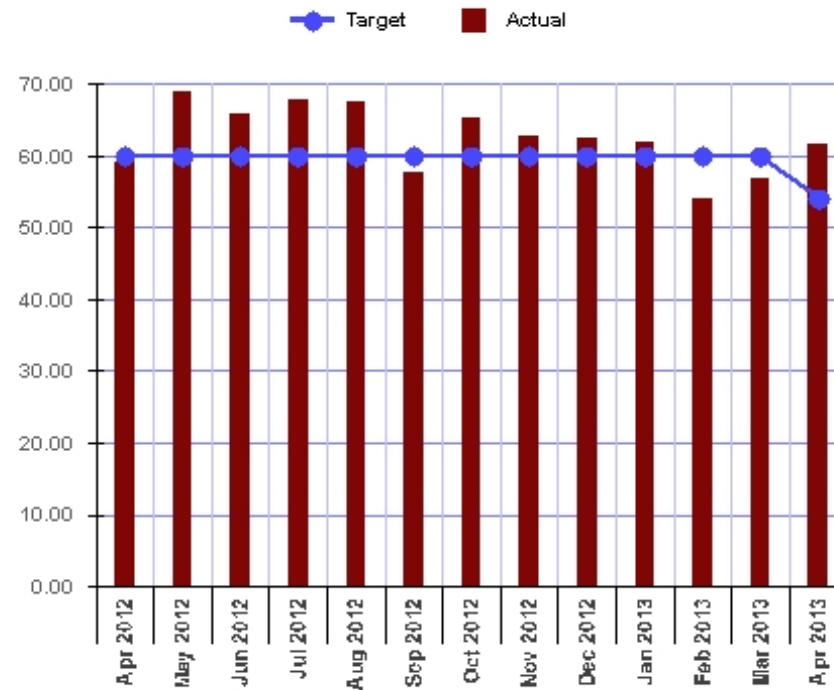
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status Jun 13	Direction of Travel Jun 13 v May 13	Current Status Jun 13	Direction of Travel Jun 13 v May 13
			

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


NI 191 - Residual household waste per household










NI191 Residual household waste per household (KG)			
Kg/Household			
	Actual	Target	Performance
Apr 12	59.21	60.00	★
May 12	69.13	60.00	▲
Jun 12	65.96	60.00	▲
Jul 12	67.85	60.00	▲
Aug 12	67.53	60.00	▲
Sep 12	57.77	60.00	★
Oct 12	65.33	60.00	▲
Nov 12	62.66	60.00	●
Dec 12	62.43	60.00	●
Jan 13	61.85	60.00	●
Feb 13	54.08	60.00	★
Mar 13	56.91	60.00	★
Apr 13	61.69	54.17	▲

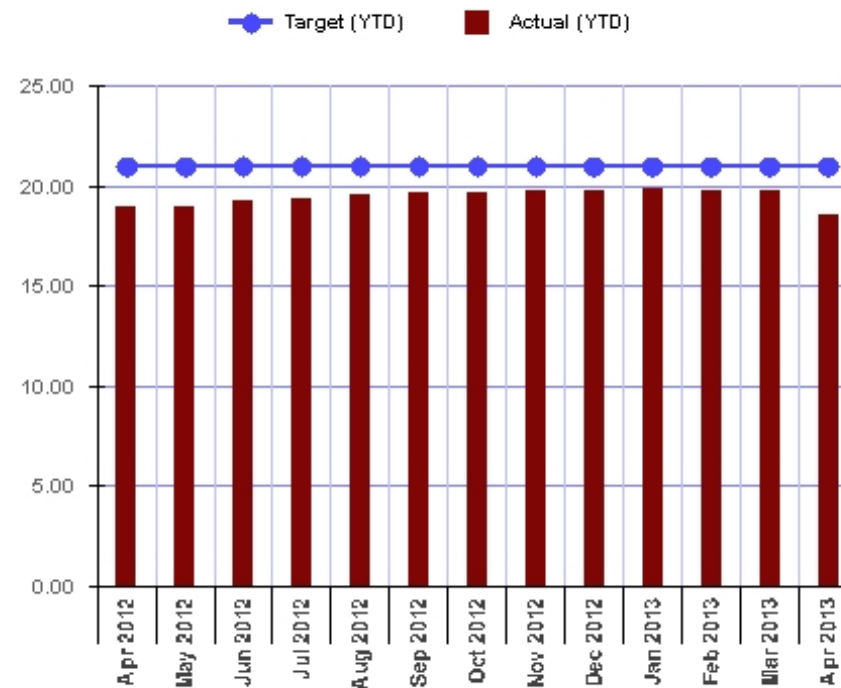


NI191 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the kilograms per household for any waste collected other than recycled, composted or re-used.</p> <p>The service fell below the monthly target of 54.17kg per household, achieving 61.69kg per household.</p>	<p>Performance Action Plan</p> <p>The service is striving to achieve the annual target through many ongoing initiatives. The Love Food Hate Waste Campaign and Home Composting initiative continues to be promoted to encourage a reduction of organic waste in the black bin and the Real Nappies campaign ensures the use of real nappies, which further reduces waste in the black bin.</p> <p>Further work is being undertaken with London Reuse Network to try and reduce the amount of bulky waste sent to landfill.</p>

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

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

Percentage				
	Actual (YTD)	Target (YTD)	Performance (YTD)	Comments
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		
Dec 12	19.74	21.00		
Jan 13	19.89	21.00		
Feb 13	19.84	21.00		
Mar 13	19.78	21.00		
Apr 13	18.62	21.00		



NI192 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the amount of household waste that has been sent for recycling, composted or for re-use. The service fell below the annual target of 21%, achieving 18.62%.</p>	<p>Performance Action Plan</p> <p>The service strives to achieve the annual target through many ongoing initiatives. A new recycling contract started in December 2012 has meant that more can be diverted from the residual (black) bin to the recycling bin. 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>There are also campaigns and services targeting specific materials such as WEEE (Waste Electronic and Electrical Equipment).</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 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	66.49	65.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.98	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	94.29	97.00						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	?	99.50						
Priority 03 - Monthly Indicators									
	Unit	YTD Apr 13	Target Apr 13	Against Target Apr 13	DoT Last year	DoT Last month	Against Target Mar 13	Against Target Feb 13	12/13
NI191 Residual household waste per household (KG)	Kg/Household	61.69	54.17						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	18.62	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.74	8.00						

3. Clean, Green & Liveable

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







3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD May 13	YTD Apr 13	YTD Mar 13	YTD Feb 13	YTD Jan 13	12/13
LPI720d Number of noise nuisance complaints requiring a visit	Number	315.00	88.00	2,153.00	2,037.00	1,910.00	2,153.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	?	442.00	5,180.00	4,798.00	4,277.00	5,180.00

3. Clean, Green and Liveable

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

3.2 Projects







Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	TBC	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Summer 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 TFL Programme 13/14	Resources & Regeneration	£1.484m	Apr 2014	

Priority 04: Safety, Security and Visible Presence

Hot Topics

London Safety Plan response

Lewisham Council has submitted its response to the London Fire Brigade's consultation on the draft fifth London Safety Plan. The response makes clear the Mayor and Council's support for the retention of the stations at Downham and New Cross that are proposed for closure. The response also raises concerns about the proposals for Southwark and makes clear the Council's belief that these would have a significant impact on the people of Lewisham.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 13	Direction of Travel Jun 13 v May 13
n/a	n/a		

Areas Requiring Management Attention this Month

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 13	Target May 13	Against Target May 13	DoT Last year	DoT Last quarter	Against Target Apr 13	Against Target Mar 13	12/13
LPI275 Borough Targets - Primary fires - dwelling fires	Number	17.50	20.50	★	✖	✖	★	★	★
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	5.00	9.00	★	✖	✖	★	★	★
Priority 4 - Quarterly Indicators									
	Unit	YTD Mar 13	Target Mar 13	Against Target Mar 13	DoT Last year	DoT Last quarter	Against Target Dec 12	Against Target Sep 12	12/13
LPI240 First time entrants	Number per 100,000	463.00	?	!!	?	?	!!	!!	!!
LPI241 Reoffending	Percentage	?	?	?!	?	?	!!	!!	?!
LPI242 Use of custody	Number per 1,000	0.30	?	!!	?	?	!!	!!	!!

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 May 13	YTD Apr 13	Change since last month	YTD May 12	Change since same period last year
Lewisham	Number	464.50	462.00	🔴	493.00	🟢
Outer London	Number	333.50	321.00	🔴	362.00	🟢
Inner London	Number	433.50	418.00	🔴	470.50	🟢
Violence against the person (Offensive Weapon)						
	Unit	YTD May 13	YTD Apr 13	Change since last month	YTD May 12	Change since same period last year
Lewisham	Number	8.50	10.00	🟢	12.50	🟢
Outer London	Number	5.50	5.00	🔴	6.00	🟢
Inner London	Number	10.50	10.00	🔴	10.00	🔴
Robbery (Personal Property)						
	Unit	YTD May 13	YTD Apr 13	Change since last month	YTD May 12	Change since same period last year
Lewisham	Number	91.50	77.00	🔴	106.50	🟢
Outer London	Number	55.50	55.00	🔴	73.00	🟢
Inner London	Number	90.00	83.00	🔴	120.00	🟢
Burglary (Burglary in a dwelling)						
	Unit	YTD May 13	YTD Apr 13	Change since last month	YTD May 12	Change since same period last year
Lewisham	Number	224.00	261.00	🟢	164.50	🔴
Outer London	Number	127.50	130.00	🟢	150.00	🟢
Inner London	Number	137.00	141.00	🟢	132.00	🔴

Priority 05: Strengthening the Local Economy

Hot Topics

Catford Broadway makeover gets underway









Work has started on a major refurbishment of Catford Broadway – one of a number of projects being undertaken by Lewisham Council to help attract more shoppers and visitors to Catford town centre. Between now and spring 2014, the Council's contractors will be:

- laying brand new level paving to create a more accessible and pedestrian-friendly street which will also help to resolve current issues including drainage.
- installing new lighting and seating working with a number of shopkeepers to improve the appearance and condition of their shopfronts.
- upgrading the alleyway between Catford Broadway and the Thomas Lane car park (in between no's 15 and 17 Catford Broadway) to encourage more people to use both the car park and the alleyway.

This work will be carried out in phases, so Catford Broadway can remain open for business throughout. The market will also continue to operate as normal, although individual stalls will be temporarily relocated while their usual location is being worked on.

From September onwards, once the first phase of the works is completed, parking will no longer be permitted on Catford Broadway in order to encourage more pedestrian use.

The Council has secured £1.5 million from the Mayor of London's, Outer London Fund, to carry out the refurbishment of Catford Broadway and various associated projects such as the new Catford Broadway Supper Club, Catford Broadway Market which takes place on the first Sunday of each month and the trainee market trader scheme which has helped over a dozen residents to set up their own businesses. The Council has contributed an additional £600,000 towards this scheme.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of travel May 13 v Mar 13
			
Projects		Risk	
Current Status Jun 13	Direction of travel Jun 13 v May 13	Current Status Jun 13	Direction of travel Jun 13 v May 13
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSRGN Catford Town Centre Phase 1	Resources & Regeneration	

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
NI157b % Minor planning apps within 8 weeks	Percentage	87.72	65.00	★	🟢	🟢	★	★	★
NI157c % of other planning applications determined within 8 weeks	Percentage	91.46	80.00	★	🟢	🟢	★	🟡	🟡
Priority 5 - Quarterly Indicators									
	Unit	YTD Mar 13	Target Mar 13	Against Target Mar 13	DoT Last year	DoT Last quarter	Against Target Dec 12	Against Target Sep 12	12/13
NI152 Working age people on out of work benefits	Percentage	14.80	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 May 13	YTD Apr 13	YTD Mar 13	YTD Feb 13	YTD Jan 13	12/13
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	159.00	159.00	159.00	125.00	125.00	159.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	14.00	14.00	14.00	5.00	5.00	14.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.00	5.10	5.20	5.30	5.20	5.20
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	2,010.00	2,080.00	2,175.00	2,180.00	2,070.00	2,175.00
LPI475 Average house price(Lewisham)	£	290,900.00	289,180.00	286,337.00	283,031.00	280,445.00	286,337.00

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 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.	
The implementation of a redevelopment scheme for the Catford Centre site is dependent on complex commercial and economic factors. Key issues include; understanding the objectives and approach of key parties, achieving a viable and deliverable scheme which would be attractive to the development market and can incorporate a commercial deal between key parties that meets the Council's requirements and delivers best consideration. Work on all these aspects is continuing within difficult economic conditions and as such the project is being reported 'red'.			

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 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status Jun 13	Direction of Travel Jun 13 v May 13	Current Status Jun 13	Direction of Travel Jun 13 v May 13
			

Areas Requiring Management Attention this Month		
Projects - Red		
	Directorate	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	
Finance		
	% variance	variance
06. NI Decent Homes for All	5.71	200.00

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 - Monthly Indicators									
	Unit	YTD May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.50	99.00						
LPI037 Average Time to Re-let	Number	15.18	23.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.70	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	28.57	27.80						
NI156 Number of households living in Temporary Accommodation	Number	1,200.00	1,150.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Mar 13	Target Mar 13	Against Target Mar 13	DoT Last year	DoT Last quarter	Against Target Dec 12	Against Target Sep 12	12/13
LPZ705 Number of homes made decent	Percentage	1,589.00	1,584.00						

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 May 13	YTD Apr 13	YTD Mar 13	YTD Feb 13	YTD Jan 13	12/13
LPI658 d Total number of homelessness applications where a decision has been made	Number	202.00	74.00	1,157.00	1,070.00	969.00	1,157.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	99.01	98.65	60.33	60.37	59.24	60.33
LPZ747 Number of households on the housing register	Number	7,980.00	7,956.00	7,830.00	7,683.00	7,622.00	7,830
LPZ748 Number of approaches to HOC and SHIP	Number	821.00	823.00	585.00	555.00	652.00	585

6. Decent Homes for All

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


6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	TBC	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	Summer 2014	
PMSCUS Housing Matters	Customer	£0.5m	Mar 2015	
PMSCUS Lewisham Homes Capital Programme 13/14	Customer Services	£42.765m	Mar 2014	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Phase 3 - Nov 2015	
PMSCUS Hostels Refurbishment	Customer	£914k	Aug 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	
<p>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 Turner 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. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by July 2014. Prior to that there are a series of activities which will require M&C approvals. A new development brief is being drafted for M&C approval.</p>			

6. Decent Homes for All

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

6.4 Finance

Net Expenditure Priority 06 (£000s)					
	2013/14 Budget	Projected year-end variance as at May 13	Variance	% variance	Comments
06. NI Decent Homes for All	3,501	200		5.71	Finance Overspend The overspend of £0.2m relates to bed and breakfast accommodation. The number of clients in bed and breakfast accommodation has risen from an average of 79.5 in 2012/13 to 123 in 2013/14 to the end of May. Should this level of demand be maintained throughout the year, an overspend of around £0.5m would be expected, but a new stream of temporary accommodation units will come into service over the coming months. This should bring the overspend back to a similar level to last year of around £0.2m.

Priority 07: Protection of Children

Hot Topics

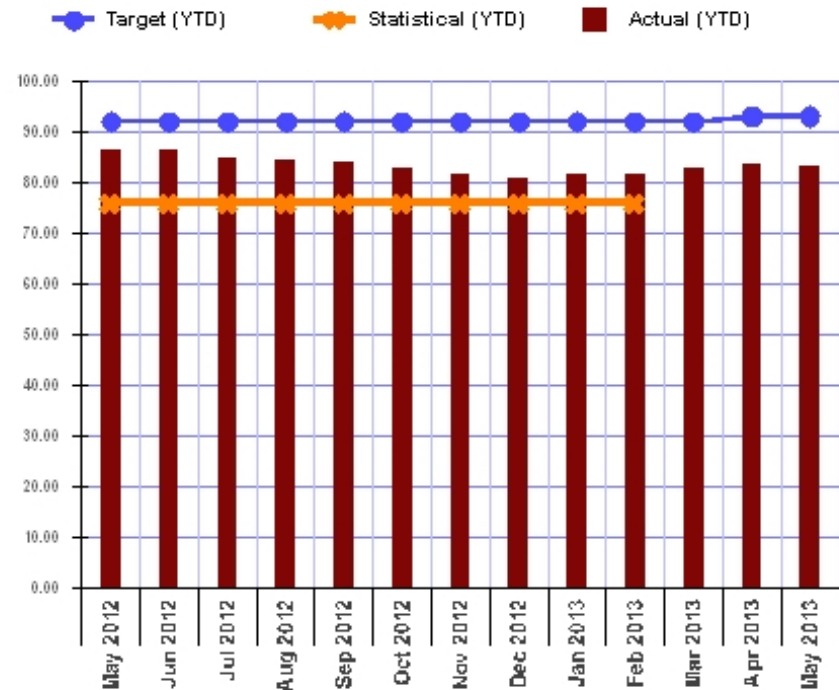
There are no 'Hot Topics' for Priority 7 this month.

Priority 07: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
Projects		Risk	
Against Target	Direction of Travel	Current Status Jun 13	Direction of Travel Jun 13 v May 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 13 v Mar 13	Direction of Travel May 13 v Apr 13
NI060 Percentage core assessments for children's social care carried out < 35 working days			
NI068 Percentage of referrals to children's social care going on to initial assessment			
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
07. NI Protection of Children		1.35	608.00
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
RMSCYP01 Avoidable death or serious injury	Director CSC		

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

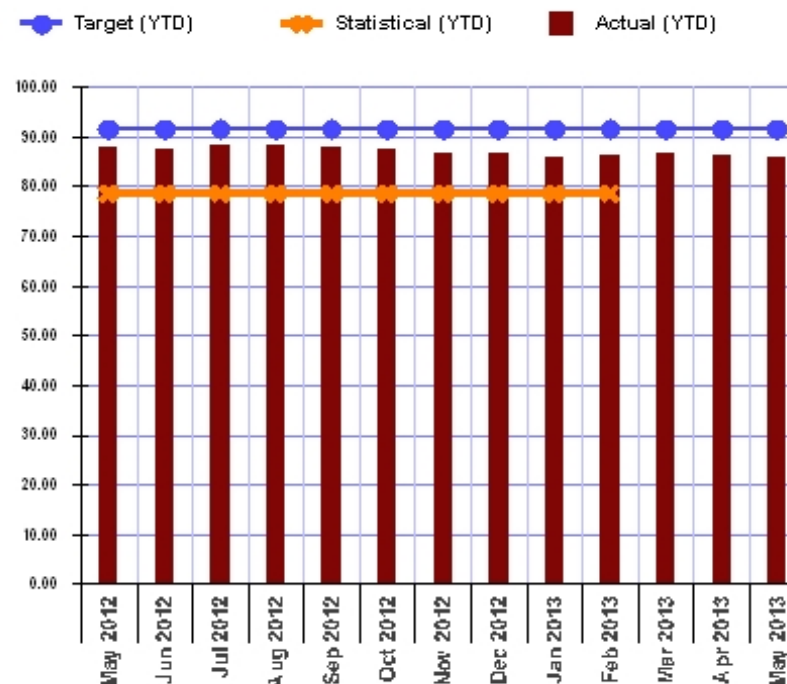
NI060 Percentage core assessments for children's social care carried out < 35 working days				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
May 2012	87.80	91.50	78.60	●
Jun 2012	87.60	91.50	78.60	●
Jul 2012	88.50	91.50	78.60	●
Aug 2012	88.30	91.50	78.60	●
Sep 2012	87.80	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	▲
Jan 2013	85.80	91.50	78.60	▲
Feb 2013	86.20	91.50	78.60	▲
Mar 2013	86.80	91.50		▲
Apr 2013	86.40	91.50		▲
May 2013	86.00	91.50		▲



NI060 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 May 2013 is 86.0%, which is below the target of 91.5% but higher than our statistical neighbours average 78.6% (March 2012)	Performance Action Plan Referral & Assessment have been completing 100% of core assessments within 35 working days, and are working with SMT to support other parts of the service to improve performance.

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 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	▲
Jan 2013	81.50	92.00	75.90	▲
Feb 2013	81.70	92.00	75.90	▲
Mar 2013	82.80	92.00		▲
Apr 2013	83.50	93.00		▲
May 2013	83.20	93.00		▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance as at 31 May 2013 is 83.2%, which is below the target of 93.0% but higher than our statistical neighbours average 75.9% (March 2012)	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 May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	86.00	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	11.90	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	73.40	72.00						
NI064 Child protection plans lasting 2 years or more	Percentage	7.10	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	8.30	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.40	99.50						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	99.50	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	83.20	93.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	88.00	91.00						

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
				Current status
RMSCYP01 Avoidable death or serious injury				
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? Death or serious injury to child/young person. Cost of response and redirection of resources. Litigation. Loss of public trust. Reduced staff morale. Loss of staff. Decreased performance. Impact on Inspection.		Director CSC	Risk - What are we planning to do? Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. Risk - What have we done to control the risk? <ul style="list-style-type: none"> • Quality control, relationships with providers. • Strength of partnerships. • Child protection systems. • Strong PR. • Ensure safeguarding plans fully implemented. • Regular supervision of staff procedures. • Regular timely inter-agency communication and meetings. • Education Psychologists now trained in trauma support. • Ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. • Safeguarding Board monitors action plans from Serious Case Reviews. • Adherence to CYP Lone Working Policy; violence to staff meetings and review of lessons learnt. • Serious Youth Violence Strategy implemented. Risk - When is it going to be completed? 30.06.2013 Risk Notes <ul style="list-style-type: none"> • Child Protection Conferences undertaken to engage hard to reach families in child protection process to improve outcomes. • Targeted Family Support undertaken to identify children at risk early and provide support

7. Protection of Children

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







7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2013/14 Budget	Projected year-end variance as at May 13	Variance	% variance	Comments
07. NI Protection of Children	44,871	608	▲	1.35	<p>Finance Overspend</p> <p>The main budget pressure is £0.6m, in respect of the budget for children's social care.</p> <p>The placement budget for looked after children (LAC) is currently forecast to overspend by £0.4m. There were nine more LAC placements as at 31 May 2013 than at 31 March 2013. This largely accounts for this forecast.</p> <p>There are pressures in the area of clients with no recourse to public funds amounting to £0.8m. These pressures are alleviated by reductions in supplies & services and agency spend, which will bring the net overspend down to a level of £0.2m.</p>

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 May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 13	Direction of Travel Jun 13 v May 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 13 v Mar 13	Direction of Travel May 13 v Apr 13
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 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
AO/D40 % Adult Social Care clients receiving a review	Percentage	15.14	13.00						
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	45.50	50.00						
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	59.84	47.00						
NI131 Delayed transfers of care	Rate per 100,000	3.69	4.00						

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Serious Safeguarding Concern				
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of adult or child. Institutional Abuse. Domestic Homicide.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p>Risk - What are the worst consequences of the risk? Death of adult or child. Institutional Abuse. Domestic Homicide.</p> <p>Risk - What are we planning to do? Strengthen the governance and operational structure of the Lewisham Safeguarding Adults Board. Through multiagency working sub groups of the LSAB we will:</p> <p>1) Improve performance and data collection and reporting systems to ensure identification of trends and analysis of activities to inform policy and practice developments.</p> <p>2) In addition we will use in-depth case reviews processes to inform the development of interagency protocols, procedures and working practices.</p> <p>3) Establish a multiagency training programme and competency framework to support continuous improvement in staff skills and knowledge.</p> <p>Risk - What have we done to control the risk? Implemented multi-agency Adult Safeguarding policy and procedures. Established a Specialist safeguarding team. Undertaken pro-active monitoring of referrals to identify potential institutional abuse. Implemented preventative approaches within Safeguarding and Domestic Violence services.</p> <p>Risk - When is it going to be completed? It is anticipated that the LSAB will become a statutory body during 2014/15 and work is ongoing to support this. This will deliver the required improvements to governance and changes to operational structures.</p> <p>The performance framework will be completed and implemented by March 2014.</p> <p>The Case Panel Review Group will be established in April 2013. It is anticipated that recommendations to the board will be made on a quarterly basis beginning in September 2013.</p> <p>A revised training programme will be developed and completed during 2013. Skill and competency self assessments and other audit tools will be utilised to inform the training programme during 2013. The competency and standards of practice framework will be piloted for full implementation in 2013/14.</p>







Priority 09: Active, Healthy Citizens




Hot Topics

New £20 million leisure centre opens in the heart of Lewisham

On Monday 10 June, Glass Mill – Lewisham's £20 million flagship leisure centre opened to the public. Glass Mill has superb environmental credentials and will offer a range of the most up-to-date facilities and equipment. As well as a regional competition-standard 8-lane swimming pool with seating for 300 spectators, there will be a 20m training pool, a 100-station gym, a climbing wall, a creche and two studios offering a programme of classes. Users of the leisure centre will also be able to pamper themselves in a health suite with treatment rooms and sauna, steam and 'ice' rooms. The centre is fully accessible and includes moveable floors in both pools, changing cubicles with wheelchair access and signage suitable for the visually impaired.

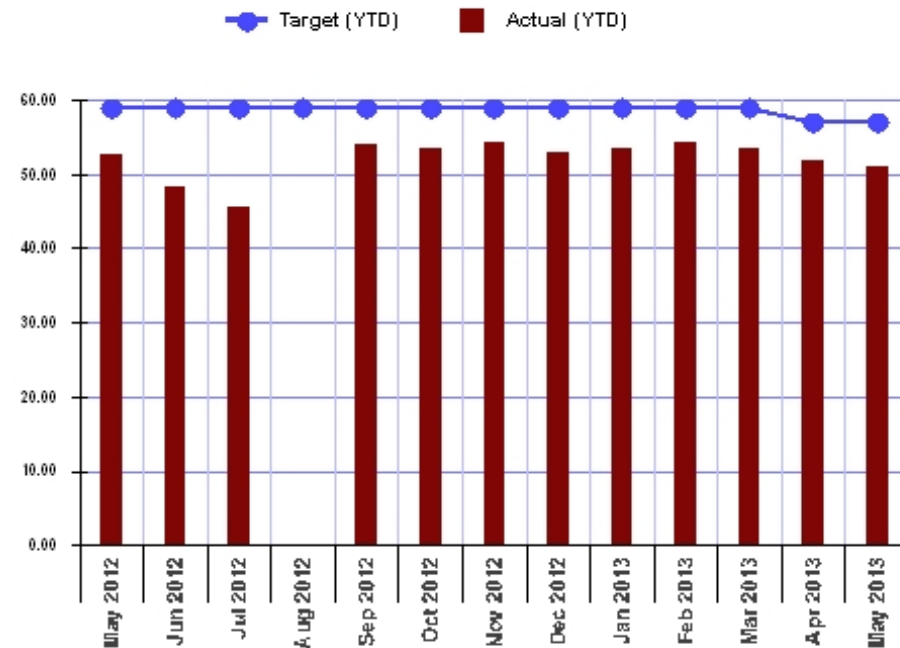
A key feature of the building is the stunning display of over 1,800 coloured tiles, designed by artist Phil Coy, that form the façade and carry through into a rainbow of light in the various parts of the centre. Glass Mill's exterior also includes a lighting display that changes in line with the surrounding soundscape.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target May 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jun 13	Direction of Travel Jun 13 v May 13
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 13 v Mar 13	Direction of Travel May 13 v Apr 13
NI052 Take up of school lunches			

NI052 - Take up of school lunches

NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2012	52.60	59.00	▲
Jun 2012	48.20	59.00	▲
Jul 2012	45.50	59.00	▲
Aug 2012		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	▲
Jan 2013	53.50	59.00	▲
Feb 2013	54.40	59.00	▲
Mar 2013	53.40	59.00	▲
Apr 2013	51.80	57.00	▲
May 2013	51.00	57.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	Performance The Autumn and Spring terms have seen overall take up of school lunches of around 54% compared to 55% during the same period last year. Between March 2013 and May 2013 there has been a seasonal decrease of around -2% in both Primary and Secondary schools.	Performance Action Plan Officers and Chartwells are working on a number of events designed to stimulate interest in school meals that should sustain and increase take up in primary and secondary schools. In 2013/14 work with Public Health is also being prepared to support this work.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
CF/C19 Health of LAC	Percentage	88.60	93.00						
NI052 Take up of school lunches	Percentage	51.00	57.00						
Priority 9 - Monthly Indicators									
	Unit	YTD May 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
LPI202 Library visits per 1000 pop	Number per 1000	598.92	543.00						
	Unit	May 13	May 12	Apr 13	Apr 12	Mar 13	Mar 12	12/13	
LPI202r Library visits rolling 12 months	Number	1,813,191	1,718,001	1,802,893	1,706,507	1,772,540	1,708,164	1,772,540	
Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 13	Target Mar 13	Against Target Mar 13	DoT Last year	DoT Last Quarter	Against Target Dec 12	Against Target Sep 12	12/13
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	75.10	77.00						
NI123 Stopping smoking	Rate per 100,000	?	143.09						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	89.50	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone









9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD May 13	YTD Apr 13	YTD Mar 13	YTD Feb 13	YTD Jan 13	12/13
LPI211a Children free swims	Number	4,661.00	2,488.00	30,111.00	29,074.00	27,731.00	30,111.00
LPI211b 60+ free swims	Number	1,759.00	651.00	7,910.00	7,080.00	6,113.00	7,910.00

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 13	Direction of Travel May 13 v Apr 13	Variance May 13	Direction of Travel May 13 v Mar 13
			
Projects		Risk	
Current Status Jun 13	Direction of Travel Jun 13 v May 13	Current Status Jun 13	Direction of Travel Jun 13 v May 13
			

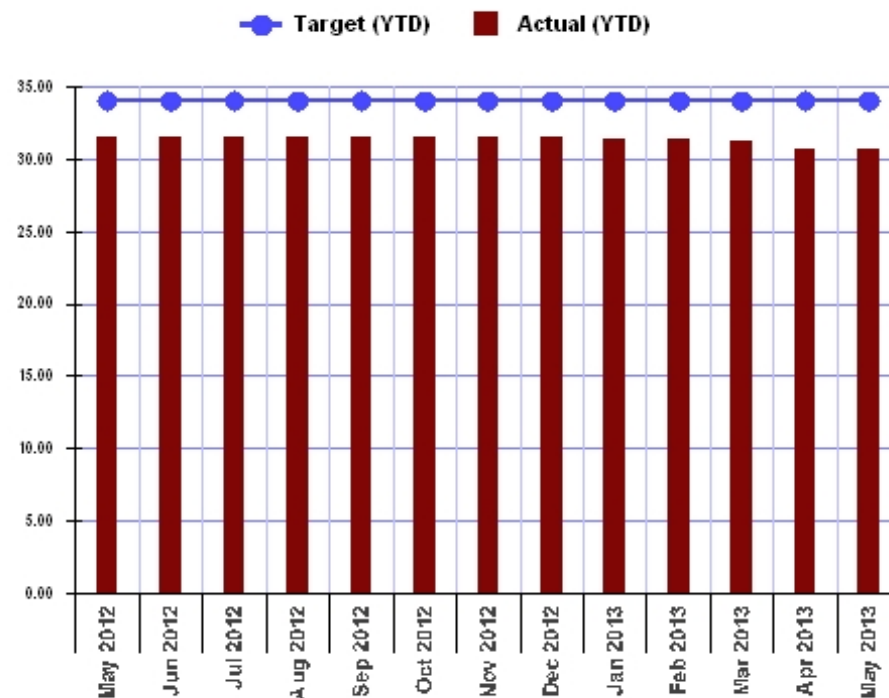
10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel May 13 v Mar 13	Direction of Travel May 13 v Apr 13
BV017a % Ethnic minorities employees	▲	■	➡
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■
LPI519 Percentage of FOI requests completed	▲	■	■
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	■	➡
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		▲
RMSCOR21 Data Integrity/Non Compliance/Information Security	Chief Executive		▲
RMSCOR24 Management capacity and capability	Chief Executive		▲

BV017a % Ethnic minorities employees

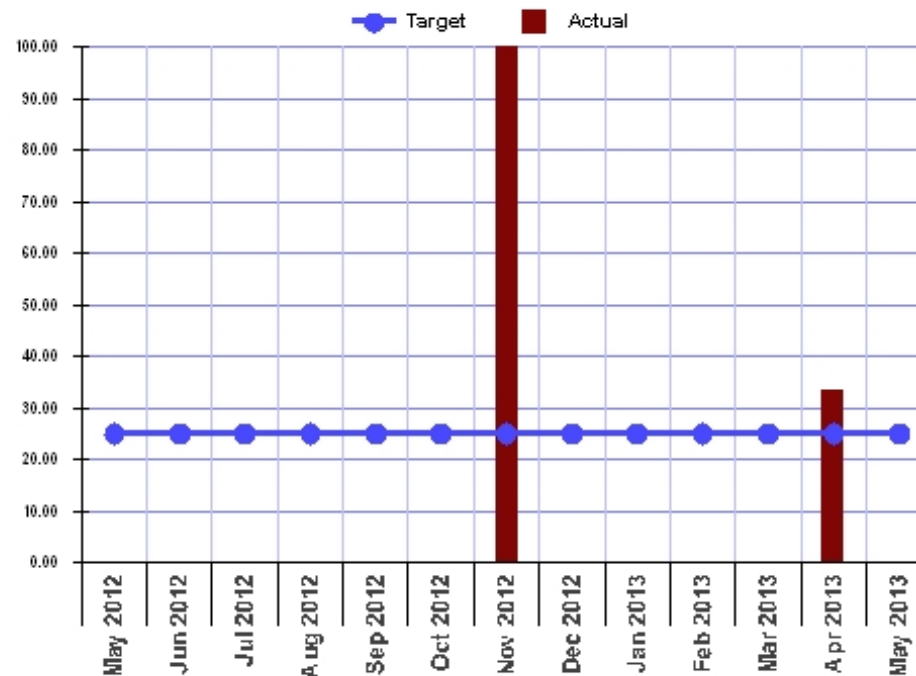
	BV017a % Ethnic minorities employees		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2012	31.48	34.00	▲
Jun 2012	31.49	34.00	▲
Jul 2012	31.50	34.00	▲
Aug 2012	31.53	34.00	▲
Sep 2012	31.56	34.00	▲
Oct 2012	31.58	34.00	▲
Nov 2012	31.57	34.00	▲
Dec 2012	31.48	34.00	▲
Jan 2013	31.42	34.00	▲
Feb 2013	31.35	34.00	▲
Mar 2013	31.29	34.00	▲
Apr 2013	30.72	34.00	▲
May 2013	30.72	34.00	▲



BV017a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance 30.7% of all staff (non-schools and schools staff) are from Black, Asian and minority ethnic communities against the target of 34%. Non-schools staff represent 37.8% against a target of 40%.	Performance Action Plan Recruiting managers continue to be reminded of the Council's target at the start of each recruitment process. Search consultants are also briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BAME groups.

LPI 500 Percentage of staff from ethnic minorities recruited at PO6 and above

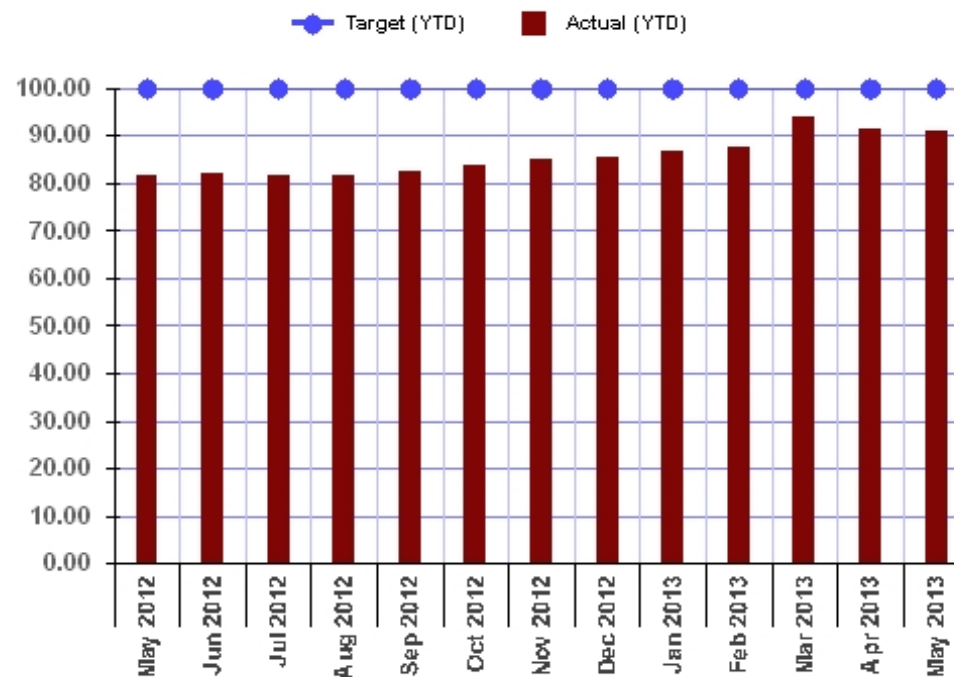
LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual	Target	Performance
May 2012		25.00	?
Jun 2012		25.00	?
Jul 2012		25.00	?
Aug 2012	0.00	25.00	▲
Sep 2012	0.00	25.00	▲
Oct 2012		25.00	?
Nov 2012	100.00	25.00	★
Dec 2012		25.00	?
Jan 2013		25.00	?
Feb 2013		25.00	?
Mar 2013		25.00	?
Apr 2013	33.33	25.00	★
May 2013	0.00	25.00	▲



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

LPI519 Number of FOI requests completed in given timescales

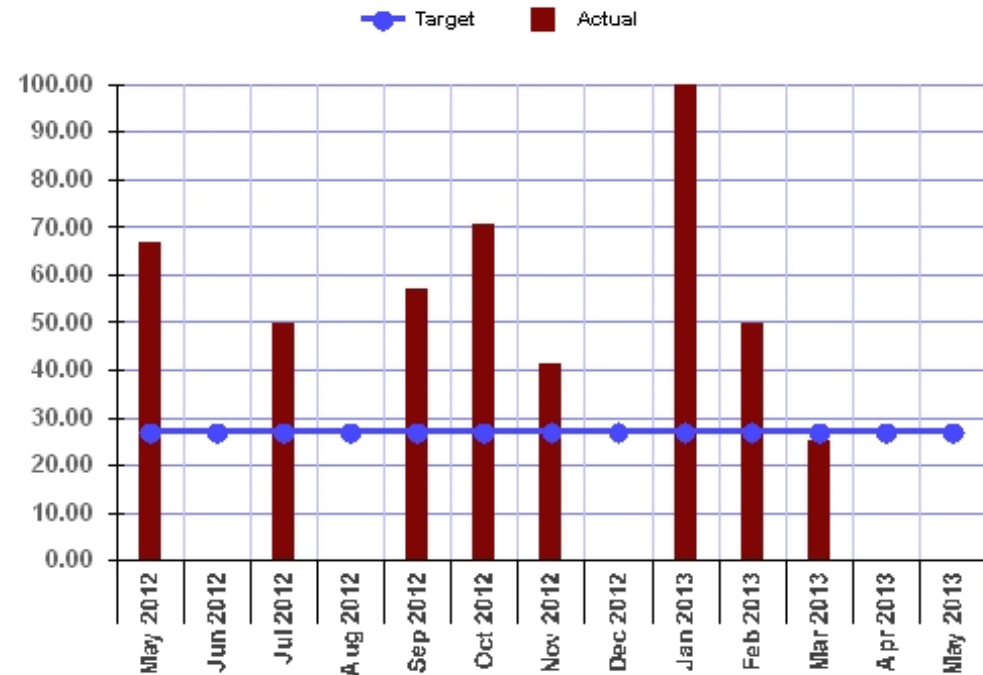
	LPI519 Percentage of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
May 2012	81.50	100.00	▲
Jun 2012	81.85	100.00	▲
Jul 2012	81.68	100.00	▲
Aug 2012	81.39	100.00	▲
Sep 2012	82.25	100.00	▲
Oct 2012	83.80	100.00	▲
Nov 2012	84.86	100.00	▲
Dec 2012	85.24	100.00	▲
Jan 2013	86.72	100.00	▲
Feb 2013	87.72	100.00	▲
Mar 2013	94.00	100.00	▲
Apr 2013	91.53	100.00	▲
May 2013	91.07	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 106 FOI requests in May 2013 which at this point in time for reporting purposes represents the last closed period. 96 have been closed within the timescale and 7 requests closed out of the statutory timescales. 3 remain open, a compliance rate of 90.5%.	Performance Action Plan The Corporate Team continue to support the directorate representatives who have managed to maintain good performance levels. They plan to investigate how cross-directorate requests could be better managed as often these are responded to out of time. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (SC1-SC5)

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)			
Percentage			
	Actual	Target	Performance
May 2012	66.67	27.00	★
Jun 2012	0.00	27.00	▲
Jul 2012	50.00	27.00	★
Aug 2012	0.00	27.00	▲
Sep 2012	57.14	27.00	★
Oct 2012	70.59	27.00	★
Nov 2012	41.18	27.00	★
Dec 2012	0.00	27.00	▲
Jan 2013	100.00	27.00	★
Feb 2013	50.00	27.00	★
Mar 2013	25.00	27.00	▲
Apr 2013	0.00	27.00	▲
May 2013	0.00	27.00	▲



LPI537 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Head of Personnel & Development	Performance The Council recruited candidates to three posts during May, none were gained by a young person under 25.	Performance Action Plan Recruitment at this level has largely been made up of apprentices and the Council plans to continue raising awareness of careers with Lewisham for those entering the labour market. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage particularly where employment opportunities would be suitable for young people. Work is also continuing to ensure that a variety of entry routes are provided through trainee schemes and apprenticeships for young people seeking public sector career opportunities.

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 13	Target May 13	Against Target May 13	DoT Last year	DoT Last month	Against Target Apr 13	Against Target Mar 13	12/13
BV008 Invoices paid within 30 days	Percentage	90.19	100.00						
BV012 Days / shifts lost to sickness (Including Schools)	Number	7.34	8.00						
BV016a Disabled employees	Percentage	3.55	3.50						
BV017a % Ethnic minorities employees	Percentage	30.72	34.00						
LPI031 NNDR collected	Percentage	107.36	98.00						
LPI032 Council Tax collected	Percentage	94.37	95.50						
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	20.00	25.00						
LPI519 Percentage of FOI requests completed	Percentage	91.07	100.00						
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	0.00	27.00						
LPI726 Percentage of calls answered by the call centre	Percentage	91.89	91.00						
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.82	95.00						
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.91	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 One ORACLE	Resources & Regeneration	£1.8m	Aug 2013	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	Mar 2014	

10. Inspiring Efficiency, Effectiveness and Equity

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



10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				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. • Re-evaluate and commence retender of property insurance portfolio (April 2013). • Complete decant of Town Hall (May 2013). Risk - When is it going to be completed? <ul style="list-style-type: none"> • Mar 14 • Apr 13 • May 13 Risk Notes Original deadline Dec 2012 slipped to Mar 14. Final completion and testing delayed until April 2013 as testing process exposed gaps in migration of historic lease information. Tribal are in process of preparing scripts for second data migration

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

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				
RMSCOR21 Data Integrity/Non Compliance/Information Security				Current status
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance/Inform... Security	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Exposure of confidential information or corruption of data Prosecution/fine for statutory breach Diversion of resources and loss of public trust Loss of access to GCSX data sources, health data sources and payment card transactions revoked. 	➔	Chief Executive	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> Following audit, reviews of key information assets and working with managers to close any gaps identified (September 2013) Consolidating FAQs to streamline FOI process (March 2013). Roll-out of SharePoint 2010 structured around information assets will strengthen security of data held by services not in proprietary systems (June 2013). Assess approach to ongoing awareness and training support, building on 2011/12 e-learning (December 2012) <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Consolidated corporate policies and procedures framework and refresh of policies. Engagement with Information Commissioners Office on transparency agenda. Audit of Council's use of data to identify key information assets and their owners. Structured process for completing Freedom of Information (FOI) requests Mandatory e-learning course for all staff on the risks and safeguards to put in place when handling data Element on data quality and security included in service planning guidance. <p>Risk Notes Remaining 2011/12 data breaches being assessed by ICO</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	<p>Risk - What are the worst consequences of the risk?</p> <ul style="list-style-type: none"> Decline in the quality and flexibility of service delivery. Failure to manage services to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money. 		Chief Executive	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> 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). <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> Governance processes, including ER/VR panels, provide robust challenge for redundancies, changes to working hours, and working beyond retirement. Consideration of capacity and capability, and succession planning are all included as questions in the 'STAR' service planning model. Reviewed the completion of first year of 'STAR' service plans and draft budget savings proposals to inform 13/14 planning process. Dedicated transformation team supporting service changes Council wide. All recruitment (permanent and agency) monitored and scrutinised closely for evidence of longer term capacity or capability gaps.

Appendix A - Performance Scoring Methodology

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

Performance

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

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

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

Projects

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

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

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

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

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

Risk

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

Finance

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

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

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

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

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

The Executive Management Team will take into account:-

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

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

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