



**Monthly Management Report
November
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 18 Green ratings, 10 Amber ratings and 8 Red ratings.

NOTE: The basket of indicators has changed this month. This is due to a reduction of 3 indicators in Priority 4, Safety, Security and Visible Presence. Comparisons with last month are therefore not possible.

Performance: This November 2012 management report contains October 2012 performance data. There are 29 performance indicators (60 per cent) reported as Green or Amber against target, and 25 performance indicators (56 per cent) which are showing an upward direction of travel. There are 19 performance indicators (40 per cent) reported as Red against target, and 19 performance indicators (42 per cent) which have a Red direction of travel. There are 9 indicators that have missing performance data.

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

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

Finance: Finance is being reported for October 2012. There has been one change to the dashboard with Priority 3, Clean, Green and Liveable moving from Red to Amber. There is one red priority for finance this month: Priority 9, Active, Healthy Citizens. The latest revenue monitoring is forecasting a General Fund underspend of £1.6m against a net budget of £268.509m for 2012/13.

Barry Quirk, Chief Executive
11 December 2012

Dashboard Summary

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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance							Overall Performance							Overall Performance						
Current Period							Same period last year							11/12 outturn						
Overall Performance							Overall Performance							Overall Performance						
						Total							Total							Total
19	10	19	5	1	3	57	17	11	19	3	5	2	57	15	14	17	3	5	3	57

Direction of Travel					Direction of Travel					Direction of Travel				
Current Period vs 11/12					Previous Period vs 10/11					Same period last year vs 09/10				
Direction of Travel					Direction of Travel					Direction of Travel				
				Total					Total					Total
19	1	25	12	57	19	1	25	12	57	18	1	23	15	57

NOTE: The basket of indicators has changed this month. This is due to a reduction of 3 indicators in Priority 4, Safety, Security and Visible Presence. Comparisons with last month are therefore not possible.

Performance

This management report contains October 2012 performance data, and finds that 29 indicators are reported as Green or Amber against target. In October, 19 indicators are reported as Red against target. There are 9 indicators with missing data in October 2012.

Direction of Travel

A total of 25 indicators show an upward trend in October 2012. There are 19 indicators with a red direction of travel in October 2012. In October, 12 indicators had missing data.

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Oct 12	DoT Oct 12 v Mar 12	DoT Oct 12 v Sep 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	▲	■	■	6	2	p21
NI103b Special Educational Needs - statements issued within 26 weeks	▲	■	■	7	2	p22
LPZ706 Percentage of properties let to those in temporary accommodation	▲	■	■	7	6	p39
NI064 Child protection plans lasting 2 years or more	▲	■	■	4	7	p45
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	■	■	7	7	p46
NI131 Delayed transfers of care	▲	■	■	6	8	p50
CF/C19 Health of LAC	▲	■	■	3	9	p54
NI052 Take up of school lunches	▲	■	■	7	9	p55
BV017a % Ethnic minorities employees	▲	■	■	7	10	p62
LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	■	■	7	10	p63
LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	■	■	7	10	p64
Performance Indicators - Monthly Indicators (reported 1 month behind)						
	Against Target Sep 12	DoT Sep 12 v Mar 12	DoT Sep 12 v Aug 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	6	3	p27

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Oct 12	DoT Oct 12 v Mar 12	DoT Oct 12 v Sep 12	Priority No.
WAR LA002 Average attendance	★	★	★	1
LPI080 Percentage of recycling bins collected on time	★	★	★	3
LPI752 Percentage of graffiti removal jobs completed in 1 day	★	★	★	3
NI157b % Minor planning apps within 8 weeks	★	★	★	5
LPI037 Average Time to Re-let	★	★	★	6
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	★	★	7
AO/D40 % Adult Social Care clients receiving a review	★	★	★	8
LPI202 Library visits per 1000 pop	★	★	★	9
LPI031 NNDR collected	★	★	★	10
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	★	★	★	10
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	★	★	★	10
Performance Indicators - Monthly Indicators (reported one month behind)				
	Against Target Sep 12	DoT Sep 12 v Mar 12	DoT Sep 12 v Aug 12	Priority No.
NI191 Residual household waste per household (KG)	★	★	★	3

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major projects Forward Plan - December Events 2012

PROJECT	DIRECTORATE	Comment
Deptford High Street pre Christmas events (part of Outer London Funding)	Resources & Regeneration	1,8,15 and 22 December
Ladywell Public Realm scheme	Resources & Regeneration	Public consultation on 1 and 6 December

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in November 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 - November 2012

	11/12	%	Oct 12	%	Nov 12	%
★	22	65	14	52	14	52
●	9	26	8	30	8	30
▲	3	9	5	19	5	19
Total	34	100	27	100	27	100

Red Projects - November 2012

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	Following the completion of three PFI school projects in August, the fourth of the PFI schools (Drumbeat) is on target for hand-over at Easter 2013.	25	2
Kender New-Build Phase 3 South	The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by M&C, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.	43	6
Excalibur	The Council and L&Q are working towards a start on site on Phases 1 and 2 at the beginning of March 2013 and vacant possession to be provided by the Council at the end of February 2013. There is a confirmed Compulsory Purchase Order in place and freeholders have been informed of the council's intention to use it. This will see ownership of the properties revert to the Council. Mayor and Cabinet are being asked to approve the development agreement, financial model and land disposal of the Phase 1 & 2 sites on Wednesday 5 December 2012. L&Q are also seeking their internal approvals and the procurement of the builder is progressing to programme.	43	6
SharePoint 2010	A number of teams have now got access to SharePoint 2010, including Information Management and Technology and selected colleagues in Strategy and Performance (Customer Services) and Risk. However, issues are still being experienced including a granular back-up/restore function and the Migration Tool which is not functioning consistently. This is preventing the migration of content from SharePoint 2003 to SharePoint 2010. Discussions with the appointed consultants in order to resolve these issues are still on going.	67	10
Asset Rationalisation	The red status of the programme is reflected by the fact that although the programme largely remains on track to achieve the projected £1.4m saving, the overall projected savings will now be spread over a 3 year period as there have been delays in the delivery of the Early Years and Adult Day Care elements of the programme.	67	10

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the October 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:

None

Additions:

None

Overall Performance: Risk

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

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

Overall Performance: Risk

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

Overall Performance: Risk

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

Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
04 Industrial relations	CYP	▲	20	16	30/09/2012	6	▲	-4.00
08 Dependency on IT systems	CYP	▲	12	15	30/09/2012	9	▲	3.00
13 Litigation risks	CYP	▲	16	16	30/09/2012	8	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	16	16	30/09/2012	4	▲	0.00
23 Economic recession	CYP	▲	16	16	30/09/2012	6	▲	0.00
27 Data Breach	CYP	▲	15	15	30/09/2012	8	▲	0.00
28 Failure to Manage Demographic Growth	CYP	▲	16	16	30/09/2012	9	▲	0.00
25 Failure to maintain sufficient management capacity and capability to deliver business as usual and implement transformational change(corporate)	R&R	▲	16	16	30/09/2012	9	▲	0.00
28 Lack of HR data (Resources & Regeneration)	R&R	▲	15	15	30/09/2012	6	▲	0.00

Overall Performance: Risk

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New Risks (Directorate Registers)

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

Overall Performance: Finance

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Performance

	Sep 12	%	Oct 12	%
★	8	80	8	80
●	0	0	1	10
▲	2	20	1	10
Total	10	100	10	100

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

An underspend of £1.6m is forecast on the General Fund, this is against a Net Revenue Budget of £268.509m for 2012/13.

The Housing Revenue Account (HRA) is projecting a surplus of £0.7m and the Dedicated Schools Grant (DSG) is forecasting to be spent to budget.

Finance by Priorities (£000s)

	2012/13 Budget	Latest projected year end variance as at Oct 12	% variance
01. NI Community Leadership and Empowerment	6,792	-46.00	-0.68
02. NI Young People's Achievement and Involvement	18,953	-375.00	-1.98
03. NI Clean, Green and Liveable	21,434	476.00	2.22
04. NI Safety, Security and Visible Presence	19,657	-1,038.00	-5.28
05. NI Strengthening the Local Economy	3,559	-228.00	-6.41
06. NI Decent Homes for All	4,389	0.00	0.00
07. NI Protection of Children	46,258	-517.00	-1.12
08. NI Caring for Adults and Older People	78,416	15.00	0.02
09. NI Active, Healthy Citizens	9,352	568.00	6.07
10. NI Inspiring Efficiency, Effectiveness, and Equity	59,699	-457.00	-0.77
CEX NI Corporate Priorities	268,509	-1,602.00	-0.60

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 Oct 12	Direction of Travel Oct 12 v Sep 12	Variance Oct 12	Direction of Travel Oct 12 v Sep 12
★	🚩	★	🚩
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 12	Direction of Travel Nov 12 v Oct 12
n/a	n/a	★	➡

Areas Requiring Management Attention this Month

Performance Indicators			
	Against Target	Direction of Travel Oct 12 v Mar 12	Direction of Travel Oct 12 v Sep 12

1. Community Leadership and Empowerment

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

1.1 Performance

Priority 1 - Monthly Indicators									
	Unit	Actual Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
WAR LA002 Average attendance	Number	88	75	★	★	★	★	★	★

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 Oct 12	Direction of Travel Oct 12 v Sep 12	Variance Oct 12	Direction of Travel Oct 12 v Sep 12
Projects		Risk	
Current Status Nov 12	Direction of Travel Nov 12 v Oct 12	Current Status Nov 12	Direction of Travel Nov 12 v Oct 12

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Oct 12 v Mar 12	Direction of Travel Oct 12 v Sep 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

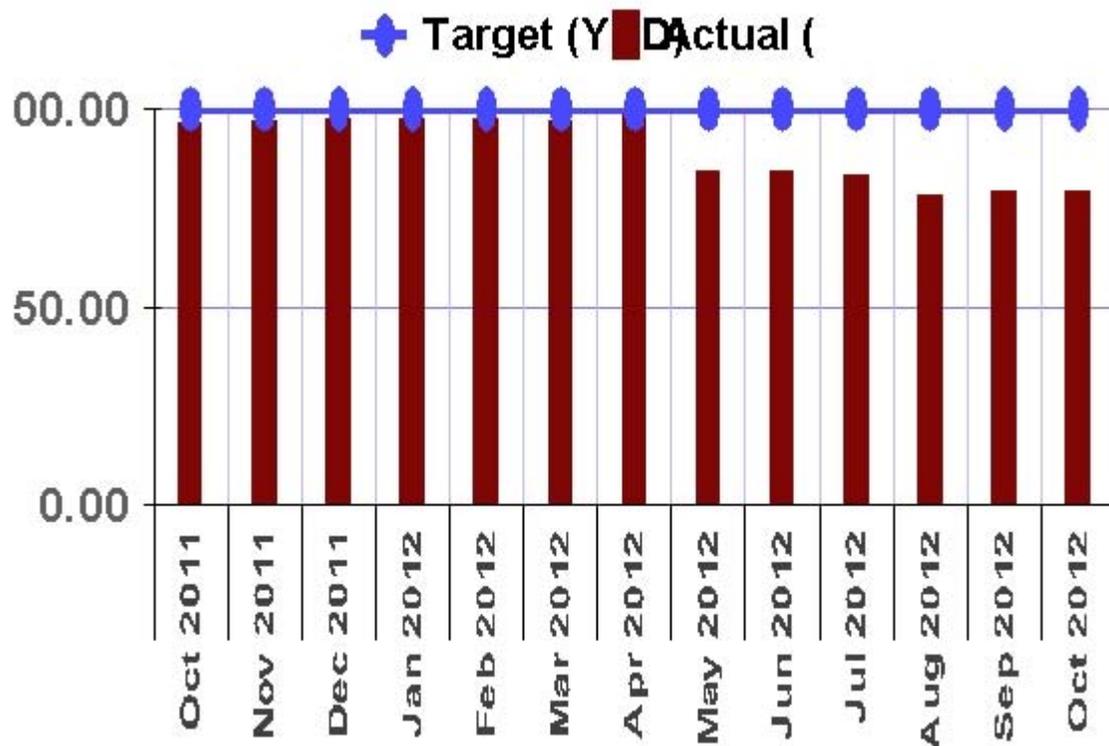
	Against Target	Direction of Travel Sep 12 v Mar 12	Direction of Travel Sep 12 v Jun 12

Red Projects

	Directorate	Current Status
PMSCYP Building Schools for the Future	CYP	

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

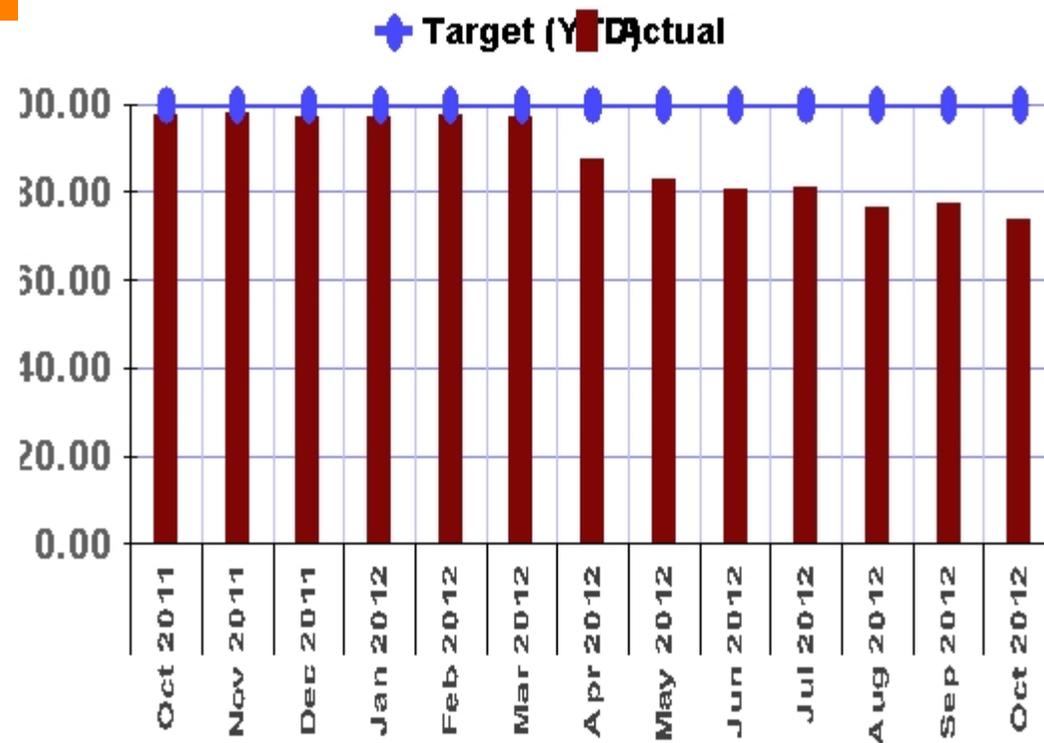
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	96.70	100.00	●
Nov 2011	97.30	100.00	●
Dec 2011	97.40	100.00	●
Jan 2012	97.40	100.00	●
Feb 2012	97.60	100.00	●
Mar 2012	97.10	100.00	●
Apr 2012	100.00	100.00	★
May 2012	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	▲



NI103a - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance</p> <p>Actual (YTD) performance for October 2012 of 79.5% relates to 96 statements in total completed this year to date.</p>	<p>Performance Action Plan</p> <p>It is proposed to improve performance by reorganising the Special Education Needs (SEN) team in relation to statutory activities and by reviewing auditing and monitoring activity within the SEN team. Until the reorganisation is formalised and performance is significantly improved, it is also proposed that monthly file audits are carried out.</p>

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

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



NI103b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance</p> <p>Actual (YTD) performance for October 2012 of 74.0% relates to 96 statements in total completed this year to date.</p>	<p>Performance Action Plan</p> <p>It is proposed to improve performance by reorganising the Special Education Needs (SEN) team in relation to statutory activities and by reviewing auditing and monitoring activity within the SEN team. Until the reorganisation is formalised and performance is significantly improved, it is also proposed that monthly file audits are carried out.</p>

2. Young People's Achievement and Involvement

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

2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	79.50	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	74.00	100.00						
Priority 2 - Half-termly Indicators									
	Unit	YTD Jun 12	Target Jun 12	Against Target Jun 12	DoT Last year	DoT Jun 12 v Apr 12	Against Target Apr 12	Against Target Feb 12	SchY 09/10
BV045.12 % Half days missed - Secondary	Percentage	5.52	6.20						
BV046.12 % Half days missed - Primary	Percentage	4.29	4.70						

2. Young People's Achievement and Involvement

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 Youth Facility	CYP	£3.763m	Jan 2013	
PMSCYP Primary Places Programme 2012/13	CYP	£12.7m	Oct 2012	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£2.966m	Sep 2013	
PMSCYP Early Intervention Programme	CYP	£14.4m YR1, £15.3m YR2	Mar 2013	

2. Young People's Achievement and Involvement

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

2.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCYP Building Schools for the Future	Executive Director for Regeneration	Project Aim Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>Following the completion of three PFI school projects in August, the fourth of the PFI schools (Drumbeat) is on target for hand-over at Easter 2013.</p> <p>Works are progressing satisfactorily at Abbey Manor and Crossways.</p> <p>Two schemes now remain to be taken through to contract close and construction. The largest of these at £25m is Sydenham school which required re-build and refurbishment. Planning approval was granted for Sydenham on 25 October and the stage 2 process through to contract award is well underway. Anticipated contract close is February 2013.</p> <p>Brent Knoll is the last scheme and is currently in design development with a target planning submission in December 2012. It is being procured outside of the Local Education Partnership and will be sent out to tender via the authority's construction framework. The biggest risk for Brent Knoll remains the affordability of the scheme and although this has been tested prior to design development there remains a risk that it will need to be de-scoped to be deliverable within the funding envelope.</p>			

Priority 03: Clean, Green and Liveable

Hot Topics

Launch of new procurement process for multi-borough textiles framework

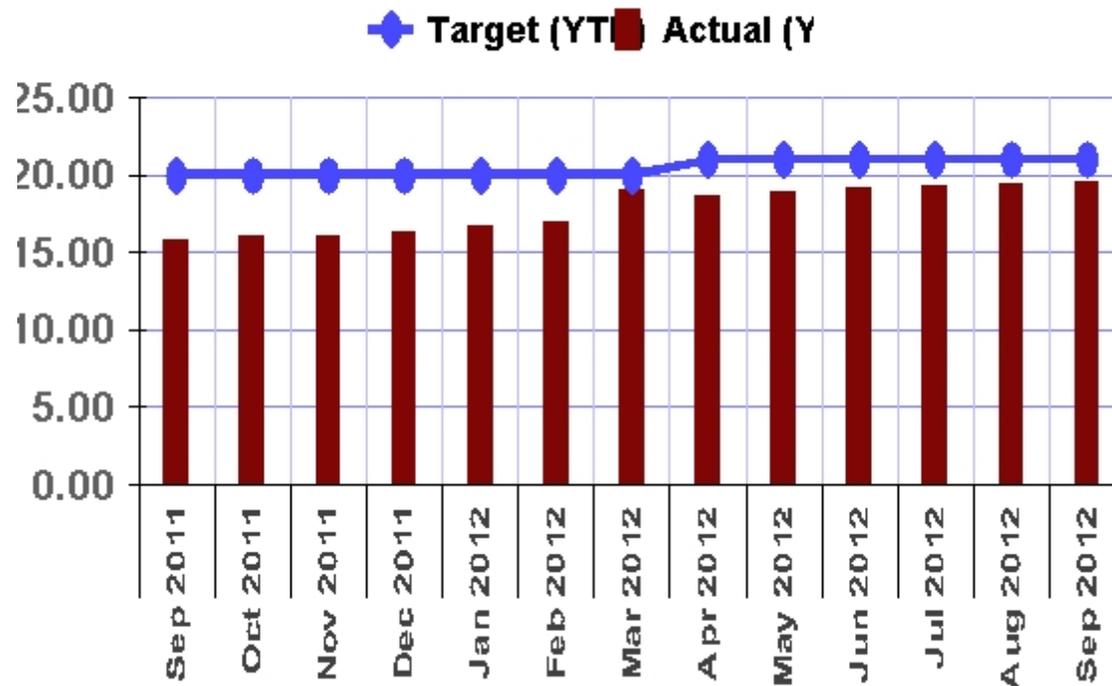
Lewisham Council, along with six other London authorities, has kick-started the procurement process for a single-provider framework to provide textile recycling. Along with Lewisham, the participating boroughs are looking to expand London's textile recycling provision, so that Londoners have more choice and opportunities to recycle their old clothes, shoes, bedding and other textiles. According to recently published research more than 30 per cent of clothing is still being disposed of in costly landfill sites across the UK. Textiles make up three per cent of the total rubbish that households throw away each year – most of which can be recycled. The aim of the framework is to provide new textile recycling banks at new locations across each participating borough, such as housing estates, giving Londoners an improved textile recycling service.

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

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

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

NI192 Percentage of household waste sent for reuse, recycling and composting			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 11	15.83	20.00	▲
Oct 11	16.04	20.00	▲
Nov 11	16.02	20.00	▲
Dec 11	16.39	20.00	▲
Jan 12	16.76	20.00	▲
Feb 12	16.95	20.00	▲
Mar 12	19.09	20.00	●
Apr 12	18.70	21.00	▲
May 12	18.88	21.00	▲
Jun 12	19.22	21.00	▲
Jul 12	19.35	21.00	▲
Aug 12	19.49	21.00	▲
Sep 12	19.61	21.00	▲



NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance This indicator measures the percentage of household waste that is sent for recycling, composting or re-use. The service achieved 20.33% during September 2012, just short of achieving the target of 21%. Year-to-date was 19.61%.</p>	<p>Performance Action Plan The service is striving to achieve the annual target through many ongoing initiatives. A new recycling contract started in December 2011, meaning more can be diverted from the residual (black) bin to the recycling bin. The service is striving to achieve the annual target through many ongoing initiatives.</p> <p>Promotion of recycling services continues including a feature in Lewisham Life as well as social networking and presentations to various groups (e.g. Local Assemblies, housing providers and tenants) to also promoting the service. The Recycle for London funding continues to be rolled out, which over the past months has seen an increase in the amount of materials recycled.</p> <p>The service has undertaken the second phase of bin monitoring during September 2012, which has seen a slight increase in participation of kerbside recycling to 83.8%.</p> <p>Campaigns and services targeting specific materials such as WEEE (Waste Electronic and Electrical Equipment), Light Bulbs and mattresses further improve recycling rates.</p>

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	67.24	68.00						
LPI080 Percentage of recycling bins collected on time	Percentage	99.99	99.99						
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	95.59	98.75						
LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.97	99.50						
Priority 03 - Monthly Indicators (reported 1 month behind)									
	Unit	YTD Sep 12	Target Sep 12	Against Target Sep 12	DoT Last year	DoT Last month	Against Target Aug 12	Against Target Jul 12	11/12
NI191 Residual household waste per household (KG)	Kg/Household	57.75	60.00						
NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.61	21.00						
NI193 Percentage of municipal waste land filled	Percentage	8.30	7.00						

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Contextual Indicators							
	Unit	YTD Oct 12	YTD Sep 12	YTD Aug 12	YTD Jul 12	YTD Jun 12	11/12
LPI720d Number of noise nuisance complaints requiring a visit	Number	1,541.00	1,369.00	1,160.00	862.00	653.00	2,238.00
LPI752 n Number of grafitti removal jobs in within 1 day	Number	3,032.00	2,663.00	2,294.00	1,903.00	1,461.00	4,403.00

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	Section 106	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Mar 2013	
PMSCUS Mercury Abatement	Customer	£1.5m	Jul 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental - Works to Grove Square	Resources & Regeneration	£3.050m	Sep 2013	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£1.14m	Apr 2013	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 12/13	Resources & Regeneration	£5.5m capital	Apr 2013	

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 Oct 12	Direction of Travel Oct 12 v Sep 12	Variance Oct 12	Direction of Travel Oct 12 v Sep 12
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 12	Direction of Travel Nov 12 v Oct 12
n/a	n/a		

Areas Requiring Management Attention this Month

Performance Indicators - Quarterly

Against Target	Direction of Travel Sep 12 v Mar 12	Direction of Travel Sep 12 v Jun 12

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last quarter	Against Target Sep 12	Against Target Aug 12	11/12
LPI275 Borough Targets - Primary fires - dwelling fires	Number	19.86	47.00	★	?	★	★	★	!
LPI276 Borough Targets - Primary fires - buildings other than dwellings	Number	4.00	11.00	★	?	★	★	★	!
Priority 4 - Quarterly Indicators									
	Unit	YTD Sep 12	Target Sep 12	Against Target Sep 12	DoT Last year	DoT Last quarter	Against Target Jun 12	Against Target Mar 12	11/12
LPI240 First time entrants	Number per 100,000	?	?	?!	?	?	?!	?!	?!
LPI241 Reoffending	Percentage	?	?	?!	?	?	?!	?!	?!
LPI242 Use of custody	Number per 1,000	?	?	?!	?	?	?!	!	!

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 - Contextual Indicators							
	Unit	YTD Oct 12	YTD Sep 12	YTD Aug 12	YTD Jul 12	YTD Jun 12	11/12
MET001 Violence against the person total	Number	3,552.00	3,111.00	2,622.00	2,093.00	1,553.00	6,260.00
MET001e Violence against the person - offensive weapon	Number	79.00	69.00	60.00	51.00	38.00	156.00
MET003a Robbery - personal property	Number	703.00	599.00	500.00	421.00	305.00	1,425.00
MET004a Burglary - burglary in a dwelling	Number	1,220.00	1,057.00	854.00	691.00	524.00	2,199.00

Priority 05: Strengthening the Local Economy

Hot Topics

New media production unit opens in Lewisham

Surrey Canal Studios, a complex of film, television and virtual production facilities located in the north of the borough, is now open for business. Surrey Canal Studios offers a range of studio space, facilities and equipment hire at very competitive rates. Among its many selling points, the studios boast London's first walk-in, ready-to-go 'virtual' production studio.

The Studios have come about as the result of a partnership between Lewisham Council and Mo-Sys, a Deptford-based leading provider of technical equipment to the film industry. Lewisham has a flourishing digital and media sector, with over 600 individual businesses, and the Council is keen to develop this sector further.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Sep 12 v Mar 12	Direction of Travel Sep 12 v Jun 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 Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
NI157b % Minor planning apps within 8 weeks	Percentage	73.67	65.00	★	★	★	★	★	▲
NI157c % of other planning applications determined within 8 weeks	Percentage	76.17	80.00	●	★	★	▲	▲	▲
Priority 5 - Quarterly Indicators									
	Unit	YTD Sep 12	Target Sep 12	Against Target Sep 12	DoT Last year	DoT Last quarter	Against Target Jun 12	Against Target Mar 12	11/12
NI152 Working age people on out of work benefits	Percentage	15.80	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 Oct 12	YTD Sep 12	YTD Aug 12	YTD Jul 12	YTD Jun 12	11/12
LPI400 Number of businesses advised through Lewisham's Business Advisory Service	Number	102.00	102.00	40.00	40.00	40.00	168.00
LPI401d Number of new businesses started as a result of our economic development programmes	Number	5.00	5.00	0.00	0.00	0.00	31.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.50	5.40	5.40	5.50	5.50	5.80
LPI474 The no.of JSA claimants aged 18-24yrs	Percentage	2,260.00	2,220.00	2,220.00	2,270.00	2,210.00	2,420.00
LPI475 Average house price(Lewisham)	£	279,542.00	280,264.00	278,714.00	274,637.00	275,099.00	275,861.00

5. Strengthening the Local Economy

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

5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.6m	Phase 2 - Dec 2012	
PMSRGN Catford Town Centre (Milford Towers decant, Phase 1 (Commercial) & Area Action Plan	Resources & Regeneration	£18.5m	2015	

Priority 06: Decent Homes for All

Hot Topics

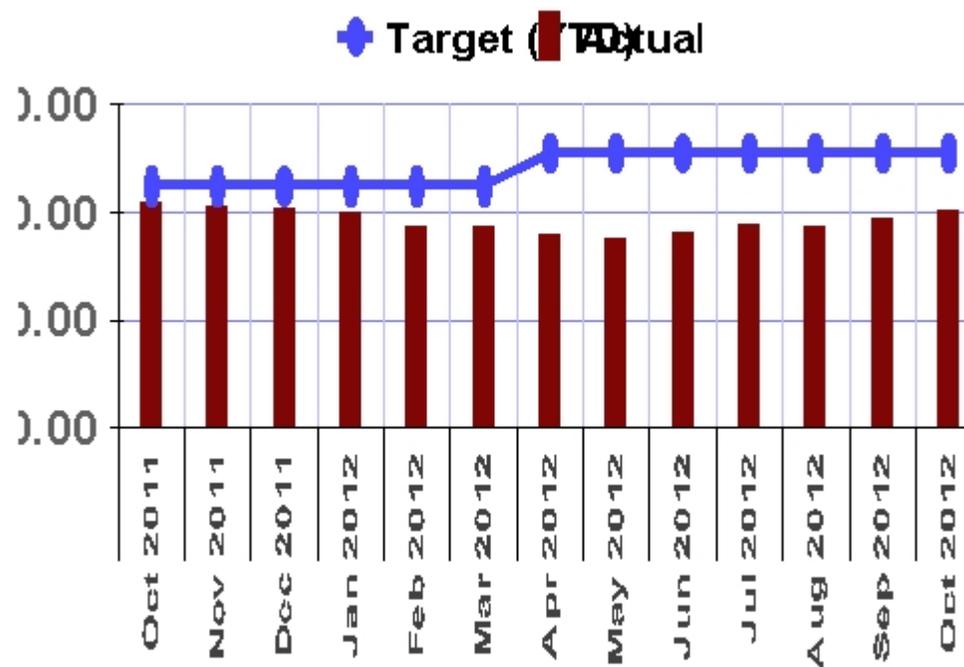
There are no 'Hot Topics' for Priority 6 this month.

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

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

LPZ706 Percentage of properties let to those in temporary accommodation

LPZ706 Percentage of properties let to those in temporary accommodation			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	20.92	22.40	▲
Nov 2011	20.57	22.40	▲
Dec 2011	20.35	22.40	▲
Jan 2012	19.85	22.40	▲
Feb 2012	18.67	22.40	▲
Mar 2012	18.56	22.40	▲
Apr 2012	17.87	25.40	▲
May 2012	17.60	25.40	▲
Jun 2012	18.00	25.40	▲
Jul 2012	18.82	25.40	▲
Aug 2012	18.60	25.40	▲
Sep 2012	19.32	25.40	▲
Oct 2012	20.02	25.40	▲



LPZ706 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance As at the end of October 20.02% of lets had been made to households in temporary accommodation against a target of 25.4%.</p>	<p>Performance Action Plan The number of properties being advertised where those who are homeless have priority is being increased so that it is higher than the number required to meet the target to offer an even wider choice. The service anticipates that this will lead to an increase in take up from those currently in temporary accommodation.</p>

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.76	99.00						
LPI037 Average Time to Re-let	Number	18.62	24.00						
LPI705 Percentage urgent repairs completed within timescales	Percentage	99.42	99.00						
LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	20.02	25.40						
NI156 Number of households living in Temporary Accommodation	Number	1,119.00	1,000.00						
Priority 6 - Quarterly Indicators									
	Unit	YTD Sep 12	Target Sep 12	Against Target Sep 12	DoT Last year	DoT Last quarter	Against Target Jun 12	Against Target Mar 12	11/12
LPZ705 Number of homes made decent	Percentage	708.00	618.00						

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 Oct 12	YTD Sep 12	YTD Aug 12	YTD Jul 12	YTD Jun 12	11/12
LPI658 d Total number of homelessness applications	Number	726.00	564.00	475.00	377.00	291.00	272.00
LPZ725 Percentage of homeless applications where a decision was made to accept a duty	Percentage	53.72	53.55	55.58	58.36	57.39	?

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Mar 2015	
PMSRGN Southern Site Housing - Deptf TC Prog - appointment of developers	Resources & Regeneration	TBC	Spring 2013	
PMSCUS Housing Matters	Customer	£0.5m	Mar 2013	
PMSCUS Lewisham Homes Capital Programme	Customer	£37.59m	Apr 2013	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£30.244m	Phase 3 - Nov 2015	
PMSCUS Hostels Refurbishment	Customer	£900k	Apr 2013	

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 Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. Following consideration by M&C, it is anticipated that an unconditional development agreement with a new developer will be in place by August 2013.</p>			
PMSCUS Excalibur Regeneration	Head of Strategic Housing	Project Aim Regeneration of Excalibur bungalow estate	
<p>The Council and L&Q are working towards a start on site on Phases 1 and 2 at the beginning of March 2013 and vacant possession to be provided by the Council at the end of February 2013. There is a confirmed Compulsory Purchase Order in place and freeholders have been informed of the council's intention to use it. This will see ownership of the properties revert to the Council. Mayor and Cabinet are being asked to approve the development agreement, financial model and land disposal of the Phase 1 & 2 sites on Wednesday 5 December 2012. L&Q are also seeking their internal approvals and the procurement of the builder is progressing to programme.</p>			

Priority 07: Protection of Children

Hot Topics

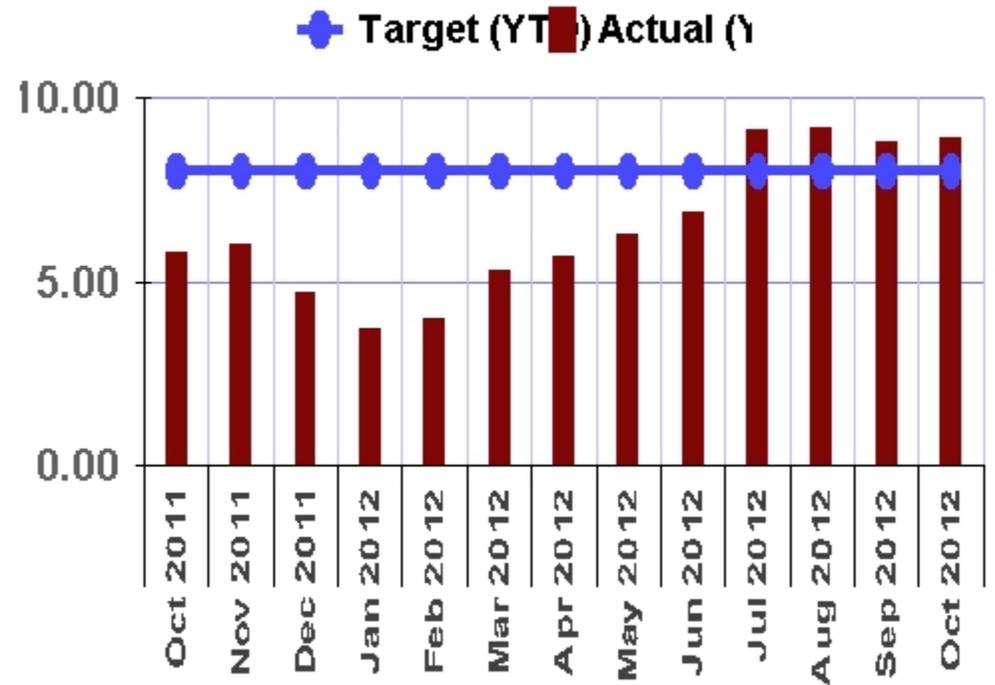
There are no 'Hot Topics' for Priority 7 this month.

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

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

NI064 - Child protection plans lasting two years or more

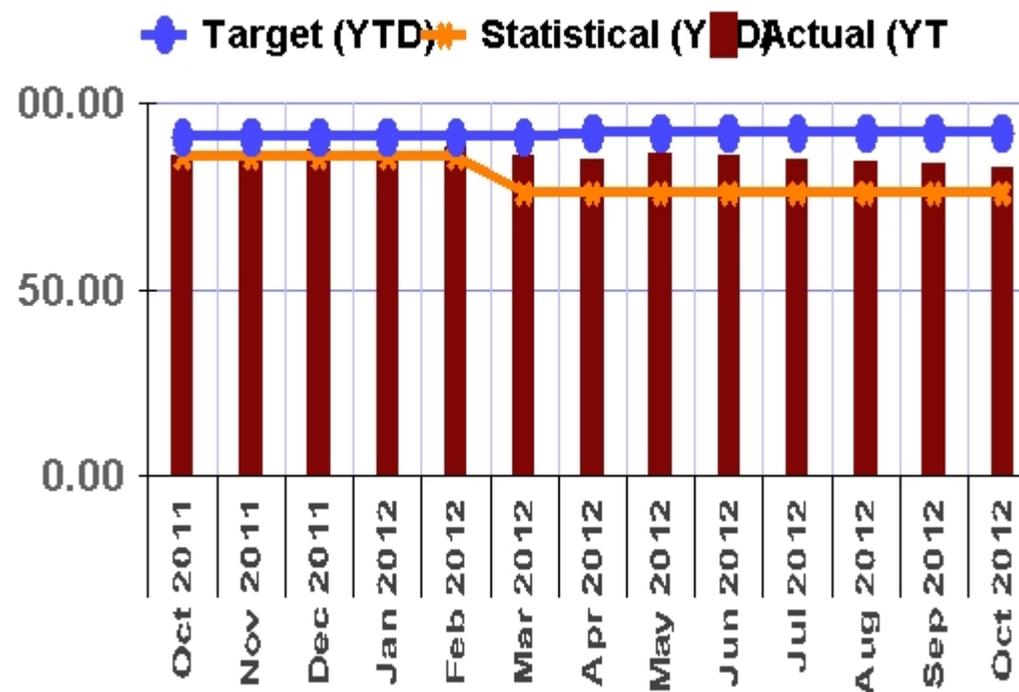
NI064 Child protection plans lasting 2 years or more			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	5.80	8.00	★
Nov 2011	6.00	8.00	★
Dec 2011	4.70	8.00	★
Jan 2012	3.70	8.00	★
Feb 2012	4.00	8.00	★
Mar 2012	5.30	8.00	★
Apr 2012	5.70	8.00	★
May 2012	6.30	8.00	★
Jun 2012	6.90	8.00	★
Jul 2012	9.10	8.00	▲
Aug 2012	9.20	8.00	▲
Sep 2012	8.80	8.00	▲
Oct 2012	8.90	8.00	▲



NI064 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This indicator does not give an indication of the number of children subject to a plan for two years. Children are included in this cohort when the child protection plan ceases. The numbers of children subject to a child protection plan for more than 2 years has remained consistent at 19 for the last 4 months. The percentage has changed as the overall number of children subject to a child protection plan has gone up from 207 to 213 hence the reduced percentage. We have audited each of these 19 cases and are of the view that they need to remain subject to a plan in order to safeguard them.</p>	<p>Performance Action Plan</p> <p>In Lewisham, unlike other boroughs we prefer to retain children subject to a plan if the court has made a Supervision Order. We also subject children to a child protection plan in cases where we have been unable to get a Care Order. We think that having the partnership monitor these children under a child protection plan is the best way to safeguard them.</p>

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

NI068 Percentage of referrals to children's social care going on to initial assessment				
Percentage				
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Oct 2011	86.00	91.00	85.70	▲
Nov 2011	87.30	91.00	85.70	●
Dec 2011	87.60	91.00	85.70	●
Jan 2012	87.00	91.00	85.70	●
Feb 2012	88.00	91.00	85.70	●
Mar 2012	86.20	91.00	75.90	▲
Apr 2012	85.00	92.00	75.90	▲
May 2012	86.30	92.00	75.90	▲
Jun 2012	86.20	92.00	75.90	▲
Jul 2012	85.00	92.00	75.90	▲
Aug 2012	84.60	92.00	75.90	▲
Sep 2012	83.90	92.00	75.90	▲
Oct 2012	82.70	92.00	75.90	▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Performance for October 2012 is 82.7%, which is below the target of 92.0% but higher than our statistical neighbours 75.9%.</p>	<p>Performance Action Plan</p> <p>We continue to work on standardising thresholds. 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.</p> <p>Best practice would indicate that if a referral is taken, an IA is required. The target should remain high and exceptions should fall into the categories described above. Local authorities are continuing to use this measure as a proxy indicator for several issues pending the implementation of the new Single Assessment Process (Munro review) that will ensure assessments are timely and proportionate to need.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	87.50	91.50						
NI062 Stability of placements of looked after children: number of moves	Percentage	10.30	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	69.90	75.00						
NI064 Child protection plans lasting 2 years or more	Percentage	8.90	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	11.00	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.20	99.00						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	82.70	92.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.90	90.00						

7. Protection of Children

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

7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
Current status				
RMSCYP01 Avoidable death or serious injury	▲			
Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	<p>Risk - What are the worst consequences of the risk?</p> <p>Family distress Loss of Public Confidence Cost of response Reduced staff morale, loss of staff, decreased performance, Poor performance assessments/Ofsted.</p>	➔	Director Children's Social Care, HOSE, Head of Access & Support Services	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> Targeted Family Support (EI) to identify children at risk early and provide support. Strengthening Families Child Protection Conferences to engage hard to reach families in child protection process and improve outcomes. (December 2012) Information relating to incidents or potential incidents to be shared across agencies within specific time frames in order to prevent further incidents from occurring. This includes schools and colleges. (January 2013) As part of the Serious Youth Violence strategy, TrilogY+ is to approach young people who are involved in group offending behaviour or who are at risk, and to provide an exit strategy or implement enforcement tactics. Youth MARAC to approach all victims of SYV to prevent young people from committing retaliation attacks on other young people. (Ongoing and reviewed monthly to measure impact against actions taken) <p>Risk - What have we done to control the risk?</p> <p>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.</p>

Priority 08: Caring for Adults and Older People

Hot Topics

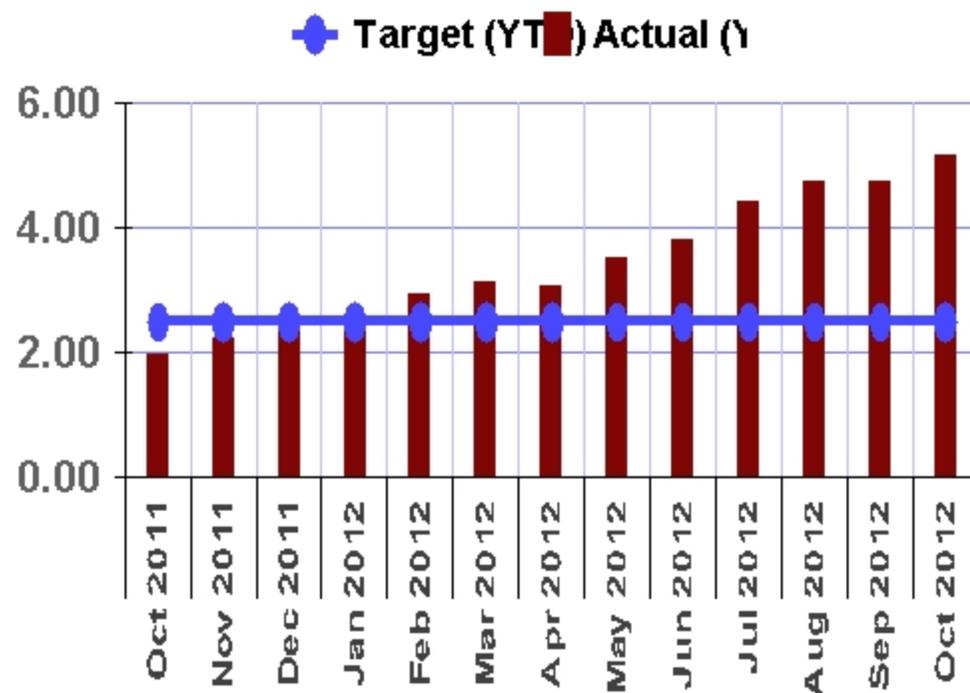
There are no 'Hot Topics' for Priority 8 this month.

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

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

NI131 - Delayed transfers of care

NI131 Delayed transfers of care			
Rate per 100,000			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	1.98	2.50	★
Nov 2011	2.22	2.50	★
Dec 2011	2.56	2.50	●
Jan 2012	2.56	2.50	●
Feb 2012	2.95	2.50	▲
Mar 2012	3.14	2.50	▲
Apr 2012	3.06	2.50	▲
May 2012	3.53	2.50	▲
Jun 2012	3.81	2.50	▲
Jul 2012	4.43	2.50	▲
Aug 2012	4.76	2.50	▲
Sep 2012	4.76	2.50	▲
Oct 2012	5.18	2.50	▲



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

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
AO/D40 % Adult Social Care clients receiving a review	Percentage	68.13	43.00						
LPI272 Reablement/Rehabilitation Effectiveness	Percentage	?	?						
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	39.90	52.00						
NI131 Delayed transfers of care	Rate per 100,000	5.18	2.50						

8. Caring for Adults and Older people

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

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
RMSCOM04 Serious Safeguarding Concern			Current status	
Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOM04 Serious Safeguarding Concern	Death of client. Institutional Abuse. Domestic Homicide. Serious case review.	+	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 we planning to do? Quality Analysis of activity levels/types of Safeguarding concerns. Remedial/Preventative Interventions in place across partnership involving key stakeholders e.g. police, health, voluntary sector, SLAM.</p> <p>Risk - What have we done to control the risk? Pan London Adult Safeguarding procedures. Pro-active monitoring and preventative approaches both Safeguarding and Domestic Violence.</p> <p>Risk - When is it going to be completed? Continious monitoring at safeguarding board</p> <p>Risk Notes .</p>

Priority 09: Active, Healthy Citizens

Hot Topics

Free health help for families

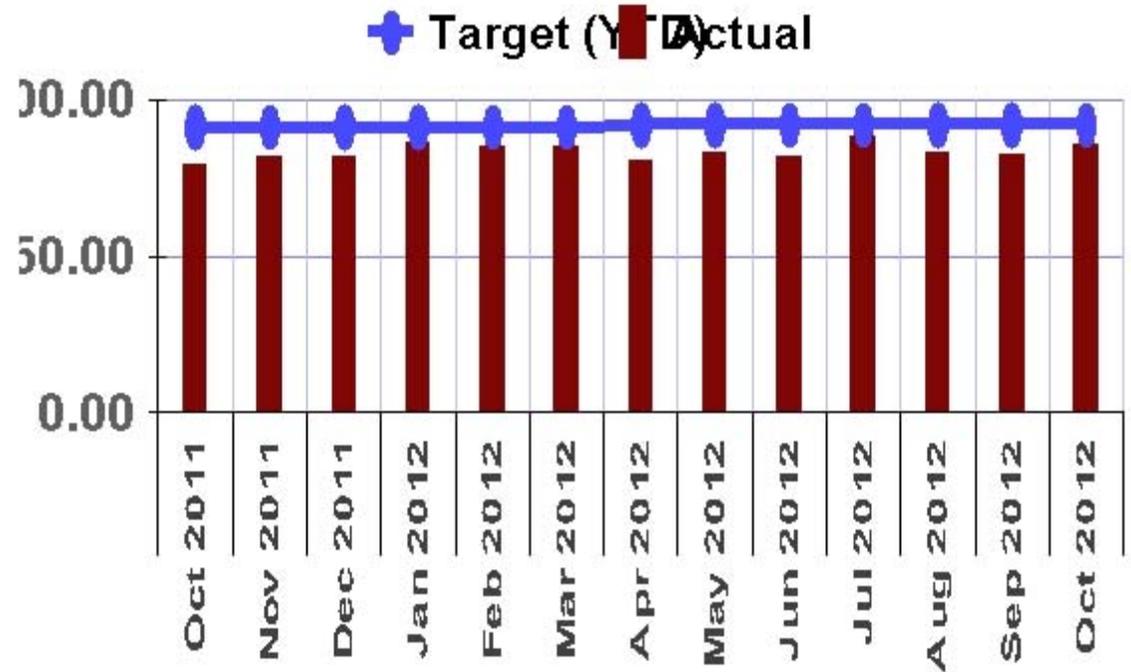
Boost is a new service that helps whole families establish healthy eating habits through free, fun activities. With programmes aimed at every age range from newborn babies to 16-year-olds, as well as a specific course for new mothers, the sessions also offer a chance for parents and children to socialise with people who live near them.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 12 v Mar 12	Direction of Travel Oct 12 v Sep 12
CF/C19 Health of LAC			
NI052 Take up of school lunches			
Finance - Red			
	% variance	Variance	
09. NI Active, Healthy Citizens	6.07	568.00	

CF/C19 Health of LAC

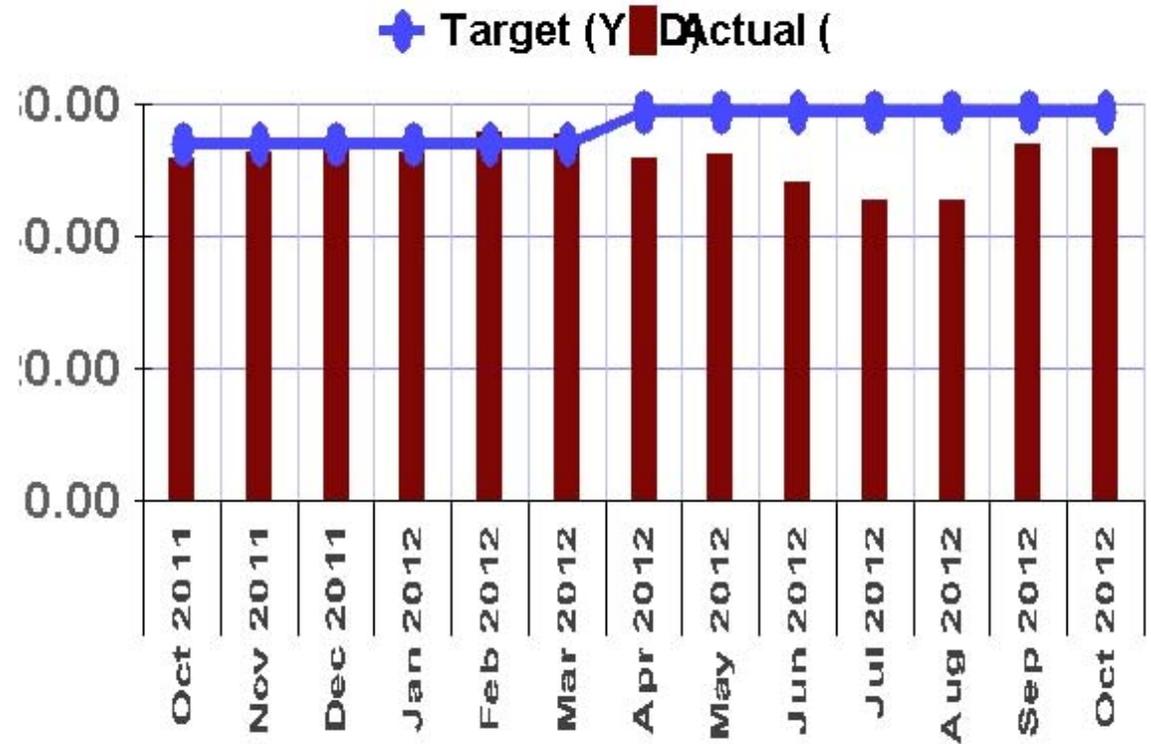
CF/C19 Health of LAC			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	79.30	91.00	▲
Nov 2011	81.70	91.00	▲
Dec 2011	82.20	91.00	▲
Jan 2012	86.60	91.00	●
Feb 2012	85.00	91.00	▲
Mar 2012	84.80	91.00	▲
Apr 2012	80.50	92.00	▲
May 2012	83.00	92.00	▲
Jun 2012	81.60	92.00	▲
Jul 2012	88.50	92.00	●
Aug 2012	83.00	92.00	▲
Sep 2012	82.60	92.00	▲
Oct 2012	85.70	92.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance</p> <p>Management oversight of all health checks has been maintained and there is close collaboration between Lewisham Healthcare Trust (LHT) and the Looked after Children (LAC) Service Manager. There has been a 9.5% improvement in annual health assessments between June and October and dental checks are also improving. Those young people where no dental check is recorded on Integrated Children's System (ICS) are being individually checked and where checks have taken place ICS is being updated. Initial Health Assessments and Review Health Assessments (RHA) are reviewed by Service Managers each month.</p>	<p>Performance Action Plan</p> <p>Close scrutiny by all Team Managers and Service Managers will continue. LHT and LAC Service Managers are to establish an alternative RHA process for young people who refuse to attend. LHT and SM LAC will be reviewing outcomes for young people over the longer term as a result of the health input; planning for this started in October and is a key priority in the public health arena.</p>

NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	52.10	54.00	●
Nov 2011	52.80	54.00	●
Dec 2011	54.50	54.00	★
Jan 2012	52.90	54.00	●
Feb 2012	55.80	54.00	★
Mar 2012	55.50	54.00	★
Apr 2012	52.00	59.00	▲
May 2012	52.60	59.00	▲
Jun 2012	48.20	59.00	▲
Jul 2012	45.50	59.00	▲
Aug 2012	45.50	59.00	▲
Sep 2012	54.10	59.00	▲
Oct 2012	53.50	59.00	▲



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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12
CF/C19 Health of LAC	Percentage	85.70	92.00						
LPI202 Library visits per 1000 pop	Number per 1000	587.14	559.94						
NI052 Take up of school lunches	Percentage	53.50	59.00						
Priority 9 - Quarterly Indicators									
	Unit	YTD Sep 12	Target Sep 12	Against Target Sep 12	DoT Last year	DoT Last Quarter	Against Target Jun 12	Against Target Mar 12	11/12
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	73.60	77.00						
NI123 Stopping smoking	Rate per 100,000	?	286.17						
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	87.90	91.00						

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators							
	Unit	YTD Oct 12	YTD Sep 12	YTD Aug 12	YTD Jul 12	YTD Jun 12	11/12
LPI211a Children free swims	Number	25,062.00	24,794.00	21,708.00	14,433.00	9,475.00	35,522.00
LPI211b 60+ free swims	Number	3,737.00	3,559.00	2,825.00	2,161.00	1,556.00	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	Jan 2013	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.4 Finance

Net Expenditure Priority 09 (£000s)					
	2012/13 Budget	Projected year-end variance as at Oct 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,352	568.00	▲	6.07	Finance Overspend There is an overspend of £568k for Cultural Services. This reflects pressures of £0.3m representing the difference between the cost of the new leisure contract and the budget in the current year, £0.3m additional pressures on maintenance costs and the cost of the Deptford Lounge exceeding the allocated budget.

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

Community Infrastructure Draft Charging Schedule

The Mayor approved the CIL Draft Charging Schedule for statutory public consultation. The Community Infrastructure Levy (CIL) is a levy charged against most types of new development in their area. The money raised will be used to pay for local strategic infrastructure in order to support the additional demand arising from new developments such as schools, hospitals, roads and transport schemes, as well as libraries, parks and leisure centres.

Priority 10: Summary			
Performance Indicators		Finance	
Against Target Oct 12	Direction of Travel Oct 12 v Sep 12	Variance Oct 12	Direction of Travel Oct 12 v Sep 12
			
Projects		Risk	
Current Status Nov 12	Direction of Travel Nov 12 v Oct 12	Current Status Nov 12	Direction of Travel Nov 12 v Oct 12
			

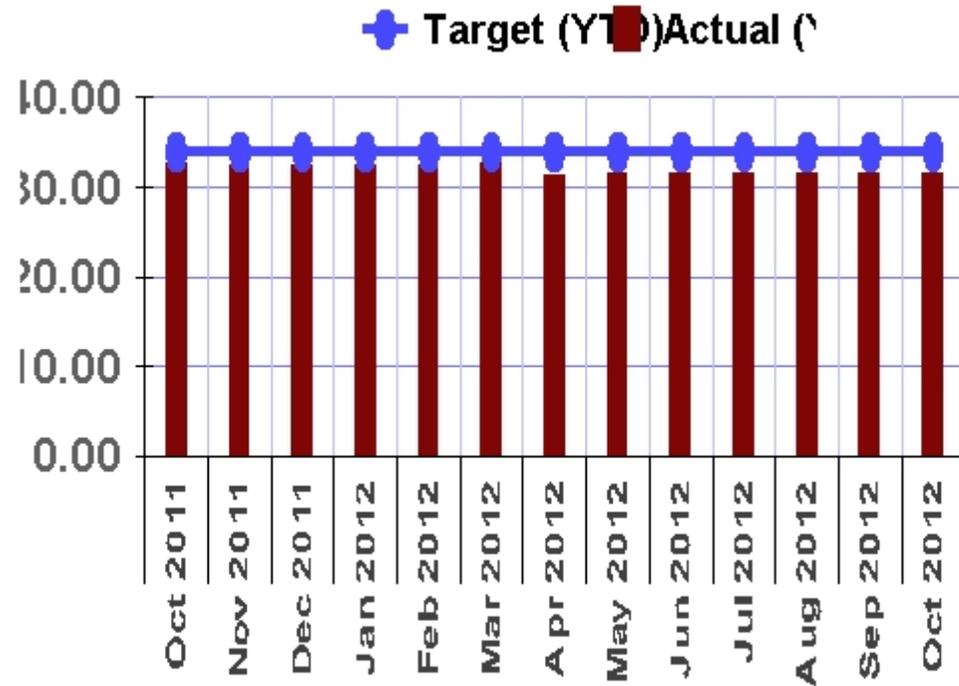
10. Inspiring Efficiency, Effectiveness and Equity

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

BV017a % Ethnic minorities employees

BV017a % Ethnic minorities employees			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2011	32.65	34.00	●
Nov 2011	32.61	34.00	●
Dec 2011	32.59	34.00	●
Jan 2012	32.61	34.00	●
Feb 2012	32.63	34.00	●
Mar 2012	32.64	34.00	●
Apr 2012	31.43	34.00	▲
May 2012	31.48	34.00	▲
Jun 2012	31.49	34.00	▲
Jul 2012	31.50	34.00	▲
Aug 2012	31.53	34.00	▲
Sep 2012	31.56	34.00	▲
Oct 2012	31.58	34.00	▲

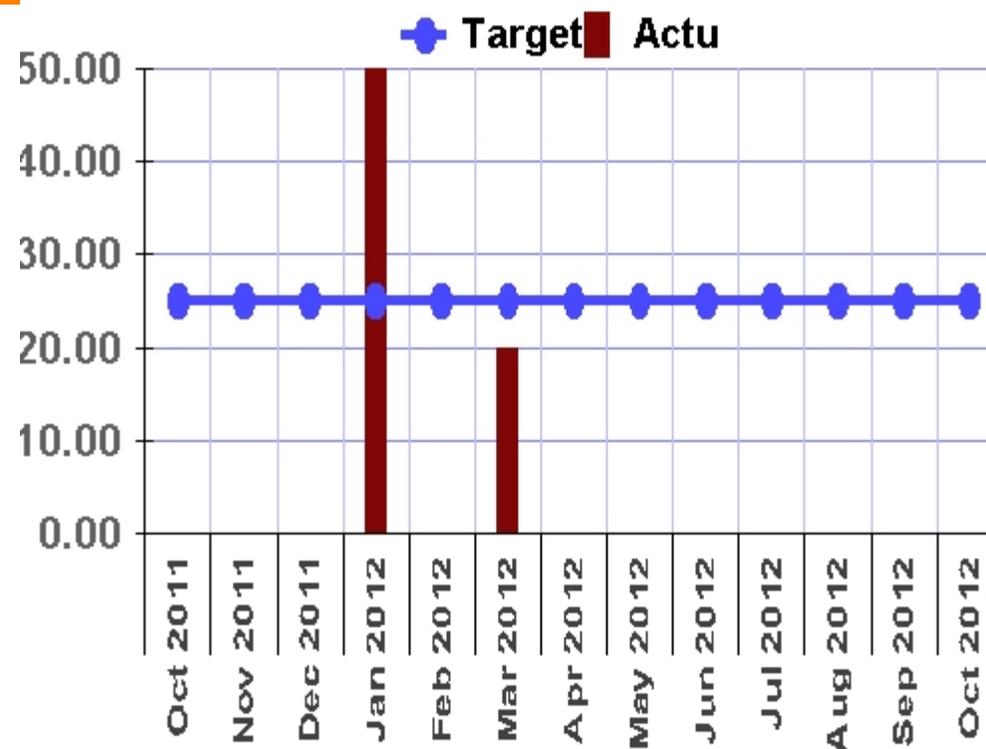


BV017a - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance Actual performance for October 31.7% of all staff (non-schools and schools staff) are from Black and minority ethnic communities against the target of 34%. Non-schools staff represent 39.9% against a target of 40%. This performance has remained constant over the past year however representation of schools-based staff - in particular non-teaching support staff - remains below target.</p>	<p>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.</p>

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

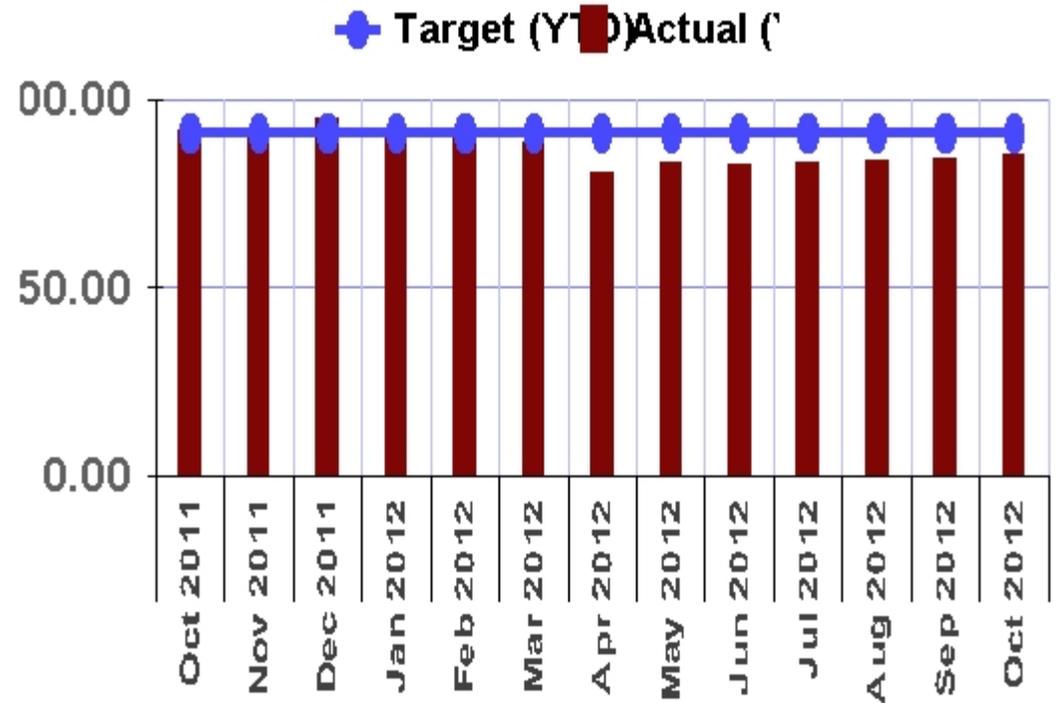
	LPI500 % staff from ethnic minorities recruited at PO6 and above		
	Percentage		
	Actual	Target	Performance
Oct 2011	0.00	25.00	▲
Nov 2011	0.00	25.00	▲
Dec 2011	0.00	25.00	▲
Jan 2012	50.00	25.00	★
Feb 2012	0.00	25.00	▲
Mar 2012	20.00	25.00	▲
Apr 2012	0.00	25.00	▲
May 2012	0.00	25.00	▲
Jun 2012	0.00	25.00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



LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	<p>Performance There were two appointments (non-BME) at PO6 and above during October.</p>	<p>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.</p>

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)
Oct 2011	91.61	91.00	★
Nov 2011	91.72	91.00	★
Dec 2011	95.03	91.00	★
Jan 2012	90.75	91.00	●
Feb 2012	89.87	91.00	●
Mar 2012	88.58	91.00	●
Apr 2012	80.54	91.00	▲
May 2012	83.21	91.00	▲
Jun 2012	82.67	91.00	▲
Jul 2012	83.15	91.00	▲
Aug 2012	83.64	91.00	▲
Sep 2012	84.32	91.00	▲
Oct 2012	85.66	91.00	▲



LPI726 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<p>Performance Performance for October was 94.13% against a target of 91%. Year to date performance is currently at 85.66%.</p>	<p>Performance Action Plan Performance was three percentage points above target during October. Continued monitoring and review processes are in place to work towards maintaining performance above targets and improve efficiency of service delivery to our customers.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.1 Performance

Priority 10 - Monthly Indicators										
	Unit	YTD Oct 12	Target Oct 12	Against Target Oct 12	DoT Last year	DoT Last month	Against Target Sep 12	Against Target Aug 12	11/12	
BV008 Invoices paid within 30 days	Percentage	87.27	100.00							
BV012 Days / shifts lost to sickness (Including Schools)	Number	6.53	?							
BV016a Disabled employees	Percentage	?	?							
BV017a % Ethnic minorities employees	Percentage	31.58	34.00							
LPI031 NNDR collected	Percentage	121.74	98.50							
LPI032 Council Tax collected	Percentage	94.59	95.50							
LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	25.00							
LPI519 Percentage of FOI requests completed	Percentage	83.80	100.00							
LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	61.54	27.00							
LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	85.66	91.00							
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	93.86	91.00							
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.35	8.00							

10. Inspiring Efficiency, Effectiveness and Equity

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

10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £1.65m Savings - £1.4m	Mar 2014	
PMSRES SharePoint 2010	Resources & Regeneration	£455k (capital) £219k (revenue)	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	<p>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.</p>	▲
<p>A number of teams have now got access to SharePoint 2010, including Information Management and Technology and selected colleagues in Strategy and Performance (Customer Services) and Risk. However, issues are still being experienced including a granular back-up/restore function and the Migration Tool which is not functioning consistently. This is preventing the migration of content from SharePoint 2003 to SharePoint 2010. Discussions with the appointed consultants in order to resolve these issues are still on going.</p>			
PMSRES Asset Rationalisation	Head of Regeneration and Asset Management	<p>Project Aim This rationalisation programme has been designed to provide data and information to enable core strategic decisions to be made with regard to the Councils management of its building assets.</p>	▲
<p>The red status of the programme is reflected by the fact that although the programme largely remains on track to achieve the projected £1.4m saving, the overall projected savings will now be spread over a 3 year period as there have been delays in the delivery of the Early Years and Adult Day Care elements of the programme.</p>			

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
				Current status
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	<p>Risk - What are the worst consequences of the risk?</p> <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	<p>Risk - What are we planning to do?</p> <ul style="list-style-type: none"> • Consolidation of all property asset lists to single system (K2) to support monitoring of F&M programme (December 2012) • Complete decant of Town Hall (December 2012) • Re-evaluate and commence retender of property insurance portfolio (April 2013) <p>Risk - What have we done to control the risk?</p> <ul style="list-style-type: none"> • Property asset rationalisation programme in place to reduce risk • Condition surveys for corporate buildings undertaken in 2011 and structured F&M programme developed • Condition surveys for schools (to meet DFE requirements) done in 2012 • Service Level Agreements in place between C&YP Directorate and schools for provision of their F&M support • Insurance (mix of self-insured and market cover) in place for the Council's property responsibilities. <p>Risk Notes</p> <p>-</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

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

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.