












# **Monthly Management Report**

## **December**

### **2011/12**

# 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 12 Green ratings, 13 Amber ratings and 10 Red ratings, which is unchanged from last month.

**Performance:** This December 2011 management report reports on November 2011 performance data. There are 28 performance indicators (60 per cent) reported as Green or Amber against target, and 21 performance indicators (49 per cent) which are showing an upward direction of travel. There are 19 performance indicators (40 per cent) reported as Red against target, and 21 indicators (49 per cent) which have a Red direction of travel. There are 12 indicators that have missing performance data.

**Projects:** There is no change to the projects summary dashboard this month. There are six red projects this month - Kender Phase 3, Building Schools for the Future, Tidemill Scholl, Deptford lounge, Resolution Studios and Excalibur Regeneration which were also red projects last month.

**Risks:** The dashboard for risk is unchanged this month. There are red dashboard ratings for risk for Priority 2, Young People's Achievement and Involvement; Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are six red corporate risks this month - failure of central ICT infrastructure; non-compliance with health and safety legislation; litigation risks; employee relations; management capacity and capability; and avoidable death or serious injury to client or employee.

**Finance:** Finance is being reported two months behind (i.e. October 2011 data). There have been two changes to the dashboard for finance this month: Priority 3, Clean, Green and Liveable has moved from Red to Amber and Priority 10, Inspiring Efficiency, Effectiveness and Equity has moved from Green to Red. The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.551m against a net budget of £278.793m.

*Barry Quirk, Chief Executive*  
*17 January 2012*

# Dashboard Summary































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

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

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

# Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance						
Current Period						
Overall Performance						
						Total
19	9	19	5	2	5	59
Same period last year						
Overall Performance						
						Total
21	10	17	7	1	3	59
10/11 outturn						
Overall Performance						
						Total
23	12	14	6	1	3	59
Direction of Travel						
Current Period vs 10/11						
Direction of Travel						
				Total		
21	1	21	16	59		
Previous Period vs 10/11						
Direction of Travel						
				Total		
21	1	21	16	59		
Same period last year vs 09/10						
Direction of Travel						
				Total		
31	0	18	10	59		

## Performance

This management report contains November 2011 performance data, and finds that 28 indicators are reported as Green or Amber against target, an increase of 3 indicators from last month. In November, 19 indicators are reported as Red against target, a deterioration on the 18 recorded last month. Missing data has decreased to 12 this month from 15 last month.

## Direction of Travel

A total of 21 indicators show an upward trend in November, which is an increase from last month when 18 indicators were reporting an upward trend. There are 21 indicators with a red direction of travel in November, which is a decrease from 23 last month. In November, 16 indicators had missing data, a decrease from last month when 18 indicators had missing data.

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

# Areas for Management Attention

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

Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Nov 11	DoT Nov 11 v Mar 11	DoT Nov 11 v Oct 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
+ NI157b % Minor planning apps within 8 weeks	▲	■	■	8	5	p30
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	■	■	7	6	p34
NI156 Number of households living in Temporary Accommodation	▲	■	■	9	6	p35
NI062 Stability of placements of looked after children: number of moves	▲	■	■	5	7	p40
+ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	■	■	7	8	p45
+ CF/C19 Health of LAC	▲	■	■	8	9	p49
+ LPI202 Library visits per 1000 pop	▲	■	■	12	9	p50
NI052 Take up of school lunches	▲	■	■	2	9	p51
+ BV008 Invoices paid within 30 days	▲	■	■	11	10	p57
+ LPI519 Number of FOI requests completed	▲	■	■	7	10	p58
Performance Indicators - Monthly Indicators						
	Against Target Oct 11	DoT Oct 11 v Mar 11	DoT Oct 11 v Sep 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
+ NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	6	3	p23
+ NI193 Percentage of municipal waste land filled	▲	■	■	7	3	p24

## Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Nov 11	DoT Nov 11 v Mar 11	DoT Nov 11 v Oct 11	Priority No.
+ LPI080 Percentage of recycling bins collected on time	★	🟢	🟢	3
+ LPI705 Percentage urgent repairs completed within timescales	★	🟢	🔴	6
+ NI064 Child protection plans lasting 2 years or more	★	🟢	🔴	7
+ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🔴	7
+ NI066 Looked after children cases which were reviewed within required timescales	★	🟢	🟢	7
+ NI067 Percentage of child protection cases which were reviewed within required timescales	★	🟢	➡	7
+ NI131 Delayed transfers of care	★	🟢	🔴	8
+ LPI031 NNDR collected	★	🟢	🔴	10
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	★	🟢	🟢	10

# Overall Summary: Projects and Programmes

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## Projects Forward Plan

Projects are reviewed monthly and portfolio Directorate Forward Plan Reports set out the progress made to date.

### Major Projects Forward Plan - January Events 2012

Project Name	Directorate	Comment
<b>Investment Projects</b>		
Wavelengths – Additional Works	Community Services	Works on site. Part closure of facility.
Ladywell Electrical Sub-Station	Community Services	Construction of new sub-station commences in tandem with new car park crossover and associated trenching works.
<b>Other Projects</b>		
Catford Regeneration - Milford Towers Decant	Resources and Regeneration	Decant interviews taking place.



# Overall Summary: Projects and Programmes

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

## Corporate Programmes

The status of the Council's Corporate Programmes in December 2011 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 The Future of Deptford Town Centre Programme	
PMSPROG Information Management & Technology programme	
PMSPROG Primary Places Programme	

# Overall Summary: Projects and Programmes

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

## 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 - December 2011

	10/11	%	Nov 11	%	Dec 11	%
★	31	70	20	59	23	66
●	12	27	8	24	6	17
▲	1	2	6	18	6	17
<b>Total</b>	<b>44</b>	<b>100</b>	<b>34</b>	<b>100</b>	<b>35</b>	<b>100</b>

### Red Projects - December 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	The four PFI schemes (Deptford Green, Prendergast Vale, Bonus Pastor and the New ASD school) are progressing well, although the Special Purpose Vehicle has written to the Council regarding the new ASD school and advised that their Contractor (Costain) has notified them of a delay and may seek compensation for this. Of the two Design & Build schemes in construction Addey and Stanhope is proceeding satisfactorily although showing a slight delay on the new build element. Prendergast Hilly Fields is running behind programme due to ongoing contractual problems. A meeting is being held with the Local Education Partnership and their contractors to establish a joint resolution on the issue.	21	2
Kender New-Build Phase 3 South (NDC Centre)	The New Cross Gate Board considered the current position and have noted the withdrawal of the developer due to viability concerns. A short soft market testing exercise has been undertaken that indicates why the existing scheme is undeliverable. Officers are discussing with the Board how the development of the site can proceed in a way that meets their and the Council's expectations and is commercially deliverable.	38	6
Deptford Town Centre Programme	The contractor is running significantly behind programme however the Council took partial practical completion of the Deptford Lounge and Tidemill School on 14 November. Problems have been experienced by Thames Water obtaining the requisite Wayleave from Network Rail to gain access to Resolution Way to make connections to Block R. Based on the information received from Network Rail, Thames Water are estimating practical completion of this remaining element of the site in mid to late January 2012.	21,38,55	2, 6 & 9
Excalibur	The Council and London & Quadrant are having ongoing discussions on the financial model due to the recent changes to the Homes and Communities Agencies (HCA) grant funding framework and current property market. The HCA is looking to agree funding with all Registered Providers under the new framework.	38	6

# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

Movements in status since the November 2011 Management Report:

Projects downgraded from Amber to Green:

**My Place Wells Park Youth Facility** (Priority 2 - Young People's Achievement & Involvement): Additional £40k budget has been identified for the removal of the Japanese Knotweed on site.

**Rivers and People** (Priority 3 - Clean, Green and Liveable): There was an issue surrounding grant payments to Lewisham by the Big Lottery Fund, who in turn wrote to Natural England - who are funding this project - to advise them of this. The issue has now been resolved and payments to Lewisham will continue as normal.

Removals:

None

Additions:

**16-19 Demographic Growth** (Priority 2 – Young People's Achievement & Involvement): Lewisham is one of 14 local authorities with significant prospective increases in the cohort of young people aged 16-19 years. Capital funding has been allocated from the Department of Education through the Young Peoples Learning Agency (YPLA) to address need for capacity for extra places in school sixth forms, Academy sixth forms and sixth form colleges to cope with those increases in the population of young people. Lewisham worked with a number of providers to prepare draft bids to present to the 14-19 Strategic Forum. Three bids were selected to present to YPLA which included Christ the King Sixth Form College, Greenvale School and Prendergast Ladywell College. Lewisham was successful in all three bids.

## Overall Performance: Risk

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

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

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

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

Red-Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	<b>02 Failure of Central ICT infrastructure</b> A programme of monitoring and managing storage capacity is ongoing (e.g. email archiving). Management attention continuing to achieve resolution of telephony issues. Business Continuity Plans tested for recent IT failure. System reinstated and emails recovered.	▲
10	<b>04 Non-compliance with Health &amp; Safety Legislation</b> Health & Safety Board now in place to enhance coordination and communication between corporate and directorate Health & Safety work. Rising number of Health & Safety incidents have been noted externally by the Health and Safety Executive and the London Fire Brigade.	▲
10	<b>05 Litigation Risks</b> Litigation risk was escalated to a red risk earlier in the year primarily due to the risk of litigation arising from historic events and the risk of legal challenge to savings proposals. The position is constantly monitored.	▲
7, 8	<b>18 Avoidable death or serious injury to client or employee</b> 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	<b>19 Employee Relations</b> 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	<b>24 Management capacity and capability</b> This has been added as a new risk to recognise the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.	▲

## Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
13 Inadequate record collected or maintained (Data Quality)	COM	★	3	6	31/12/2011	3	▲	3.00
Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
03 Information asset safeguarding	COM	▲	16	16	31/12/2011	9	▲	0.00
08 Failure of telephone systems	CUS	▲	16	16	31/12/2011	9	▲	0.00
01 Avoidable death or serious injury	CYP	▲	25	25	31/12/2011	15	▲	0.00
04 Industrial relations	CYP	▲	20	20	31/12/2011	6	▲	0.00
05 Partnership working	CYP	▲	16	16	31/12/2011	4	▲	0.00
09 Asset and premises management	CYP	▲	16	16	31/12/2011	6	▲	0.00
13 Litigation risks	CYP	▲	16	16	31/12/2011	8	▲	0.00
21 School places	CYP	▲	20	20	31/12/2011	4	▲	0.00
08 Employee relations (corporate)	R&R	▲	20	20	31/12/2011	9	▲	0.00
16 ICT infrastructure is not resilient (corporate)	R&R	▲	16	16	31/12/2011	9	▲	0.00
25 Management capacity & capability (corporate)	R&R	▲	16	16	31/12/2011	9	▲	0.00
26 External reporting criticised/qualified (Resources & Regeneration)	R&R	▲	15	15	31/12/2011	9	▲	0.00

## Overall Performance: Risk

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## Overall Performance: Finance

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### Performance

	Sep 11	%	Oct 11	%
★	6	60	5	50
●	3	30	4	40
▲	1	10	1	10
Total	10	100	10	100

The final projected year end outturn on the General Fund is an overspend of £0.551m. This is against a Net Revenue Budget of £278.793m. The final outturn for the Housing Revenue Account (HRA) is a surplus of £0.79m (underspend).

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Oct 11	% variance
01. NI Community Leadership and Empowerment	8,108	-240.00	-2.96
02. NI Young People's Achievement and Involvement	10,065	-332.00	-3.30
03. NI Clean, Green and Liveable	26,805	122.00	0.46
04. NI Safety, Security and Visible Presence	21,192	-499.00	-2.35
05. NI Strengthening the Local Economy	2,504	-60.00	-2.40
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,462	474.00	1.20
08. NI Caring for Adults and Older People	81,954	351.00	0.43
09. NI Active, Healthy Citizens	9,015	116.00	1.29
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,326	619.00	0.81
CEX NI Corporate Priorities	278,792	551.00	0.20

## Priority 01: Community Leadership & Empowerment

### Hot Topics





#### Mayor welcomes second generation of civic leaders

A second generation of civic leaders from Lewisham's Black and Minority Ethnic communities graduated on the 20th December 2011. Forty people were presented with certificates by the Mayor of Lewisham to mark their participation in the second Lewisham Civic Leadership Programme.

The innovative programme was designed to increase the representation of black and minority ethnic individuals at all levels of civic and public life. The programme is a partnership between Lewisham Council and Operation Black Vote.

Members of the programme have taken part in a mixture of observation and training sessions across five areas of public life: health; politics; the criminal justice system; and the voluntary and community sectors.

Participants have gained the confidence, knowledge and capacity to be more active within their chosen area of public life and to put themselves forward for positions such as schools governors, members of Safer Neighbourhood Panels, voluntary organisations or health board members.











Priority 01: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
n/a	n/a		



## 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 Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
Performance Indicators - Half termly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Jun 11
Red Projects			
	Direc...	Current Status	
PMSCYP Building Schools for the Future	CYP		
PMSCYP Tidemill School Deptf. TC Prog.	CYP		

## 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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	97.30	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.80	100.00						
Priority 2 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
LPI240 First time entrants	Number per 100,000	?	?						
LPI241 Reoffending	Percentage	?	?						
LPI242 Use of custody	Number per 1,000	?	?						
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	?	?						

## 2. Young People's Achievement and Involvement

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

### 2.1 Performance

Priority 2 - Indicators reported half-termly									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last Year	DoT Sep 11 vs Dec 10	Against Target Dec 10	Against Target Dec 10	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	6.94	6.10						
BV046.12 % Half days missed - Primary	Percentage	4.82	4.55						

## 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 Tidemill School Deptf. TC Prog.	CYP	£11.063m	Jan 2012	▲
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	●
PMSCYP 16-19 Demographic Growth	CYP	£1.533m	Mar 2012	★
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.757m	Dec 2012	★
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	★
PMSCYP Reinstatement works at Stillness School	CYP	£1.368m	June 2012	★
PMSCYP Schools Minor Works Prog Phase 2	CYP	£950K	Aug 2012	★
PMSCYP Early Intervention Programme	CYP	£14.4m YR1	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	<b>Project Aim</b> Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>The four PFI schemes (contracted via two Project Agreements) in construction are progressing very satisfactorily although the Special Purpose Vehicle has written to the Council regarding the new ASD school and advised that their Contractor (Costain) has notified them of a delay and may seek compensation for this.</p> <p>Of the two D&amp;B schemes in construction Addey and Stanhope is proceeding satisfactorily although showing a slight delay on the new build element. Prendergast Hilly Fields however, remains behind programme and is still the focus of much of our time at the moment. An initial meeting is being held with the Local Education Partnership (LEP) and their contractor today as the starting point to establish a joint resolution to the issue. Agreement is yet to be reached about escalation of this issue.</p> <p>Progress on the schemes in Development:</p> <p>A Stage 1 submission has now been made for Sydenham Design &amp; Built scheme. We are focused on ensuring that we are sufficiently confident and reassured with respect to the VfM position particularly related to the refurbishment element. The submission as it currently stands fails to give these re-assurances. Stage 2 for Abbey Manor College is progressing satisfactorily. Anticipated start on site Easter 2012.</p> <p>Stage 1 for Crossways - the LEP are now working with both Wilmott Dixon and Thomas Sinden Contractors to establish the most cost effective solution. It is looking likely that the budget will only sustain the proposed extension works rather than the extension plus the internal re-modelling that has been sought. Officers remain concerned that the delays are endangering the funding</p> <p>Brent Knoll - Some commercial issues over the last 3 weeks have prevented us submitting the Stage 0 business Case to Partnerships for Schools (PfS). However, the business case is all but complete and as soon as officers have satisfied themselves that the scheme is affordable, Stage 0 will be sent to PfS.</p>			
PMSCYP Tidemill School Deptf. TC Prog.	Director of Property and Programme Management	<b>Project Aim</b> A new build 2FE Primary school as part of the wider Giffin Street Regeneration Programme	
<p>The contractor is running significantly behind programme however the Council took partial practical completion of the Deptford Lounge and Tidemill School on 14 November 2011 and have recommenced fit out of both elements whilst final snagging takes place. Practical completion of these elements had been delayed by a number of factors over the build programme including two particularly harsh winters and sub-contractors going into administration. Fit out of these elements should be completed in order to allow the school to reopen in their new premises in January 2012. The Deptford Lounge will open at a similar time.</p>			

## Priority 03: Clean, Green and Liveable

### Hot Topics

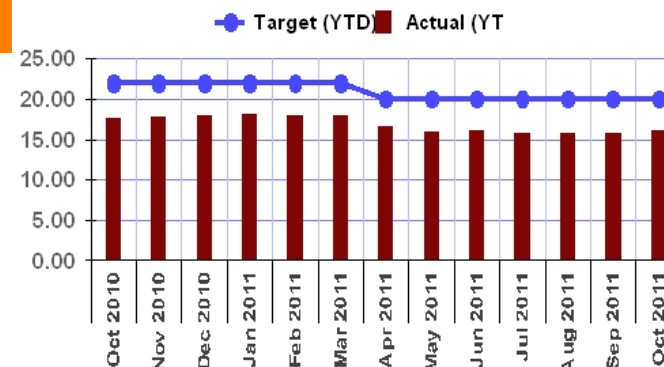
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
NI192 Percentage of household waste sent for reuse, recycling and composting			
NI193 Percentage of municipal waste land filled			

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

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

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 10	17.61	22.00	▲
Nov 10	17.75	22.00	▲
Dec 10	18.00	22.00	▲
Jan 11	18.09	22.00	▲
Feb 11	18.04	22.00	▲
Mar 11	17.98	22.00	▲
Apr 11	16.69	20.00	▲
May 11	16.02	20.00	▲
Jun 11	16.05	20.00	▲
Jul 11	15.84	20.00	▲
Aug 11	15.82	20.00	▲
Sep 11	15.83	20.00	▲
Oct 11	16.04	20.00	▲



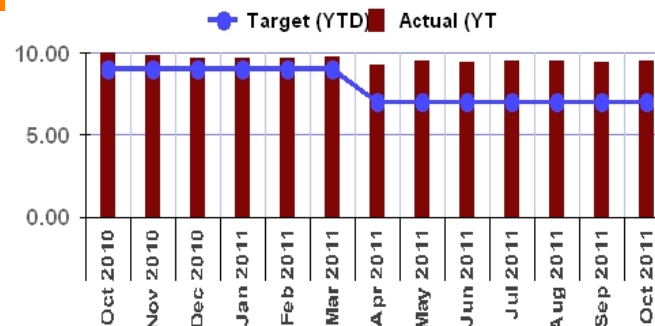
### NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> This indicator measures the percentage of household waste that is sent for recycling, composting or for re-use. In October 2011, the service achieved 17.37%, an increase compared to previous months. 16.04% has been recycled for the year to date. This figure is taken as a percentage of household waste collected.	<b>Performance Action Plan</b> A new dry recyclable contract with Bywater commenced on 5th December 2011 and it is anticipated that this will result in improved performance. Due to the high levels of contamination reported by the previous contractor throughout this year, the full impact of the contract will not be felt until the start of the new financial year.

## NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 10	10.00	9.00	▲
Nov 10	9.88	9.00	▲
Dec 10	9.71	9.00	▲
Jan 11	9.69	9.00	▲
Feb 11	9.71	9.00	▲
Mar 11	9.74	9.00	▲
Apr 11	9.26	7.00	▲
May 11	9.49	7.00	▲
Jun 11	9.43	7.00	▲
Jul 11	9.53	7.00	▲
Aug 11	9.48	7.00	▲
Sep 11	9.46	7.00	▲
Oct 11	9.49	7.00	▲



### NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> This indicator measures the percentage of municipal waste which is sent to landfill. In October 2011, the service fell below the annual target of 7% achieving 9.71%, and 9.49% for the year to date.	<b>Performance Action Plan</b> The following actions have or are being implemented which should help reduce the tonnage of waste being produced and going to landfill: - Discussions with contractors to look at options around waste management; - 4741 mattresses collected (April 2011 - October 2011); - Follow-up meeting arranged. Phoenix Community Housing to confirm possibilities of reducing fly-tipping on the Greens in Downham and Bellingham; - Bulky Re-use Service promoted through the Call Centre, but take up is low, especially if people have to wait in for a collection. It is easier to use the Bulky Waste Service or to phone for a free collection from one of the other Re-use Organisations.



### 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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	71.59	60.00	★	🔴	🟢	★	★	★
⊞ LPI080 Percentage of recycling bins collected on time	Percentage	100.00	100.00	★	🟢	🟢	★	★	★
⊞ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	94.37	98.75	🟡	🔴	🟢	🟡	🔴	🟡
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.55	99.50	★	🔴	🟢	🟡	🟡	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Oct 11	Target Oct 11	Against Target Oct 11	DoT Last year	DoT Last month	Against Target Sep 11	Against Target Aug 11	10/11
⊞ NI191 Residual household waste per household (KG)	Kg/Household	62.44	60.00	🟡	🟢	🟢	🔴	🔴	🔴
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.04	20.00	🔴	🔴	🟢	🔴	🔴	🔴
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.49	7.00	🔴	🔴	🔴	🔴	🔴	🔴

### 3. Clean, Green and Liveable

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







#### 3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	Section 106	TBC	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Apr 2012	
PMSRGN N. Lewisham Links (In Development)	Resources & Regeneration	£7.856m	Mar 2012	
PMSRGN Beck. Place Park Mansion Options (in Devel)	Resources & Regeneration	£115k	Jan 2012	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental	Resources & Regeneration	£3.050m	Apr 2012	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£3m	Mar 2012	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 10/11 (Formula element)	Resources & Regeneration	£3.21m	Apr 2012	
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	

Priority 04: Safety, Security and Visible Presence

Hot Topics

There are no 'Hot Topics' for Priority 4 this month.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
n/a	n/a		

## 4. Safety, Security and Visible Presence

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

### 4.1 Performance

Please note that targets for these indicators have yet to be set by the Metropolitan Police.

Priority 4 - Monthly Indicators									
	Unit	YTD Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
LPI230 No. of recorded Violence Portfolio offences	Number	3,786.00	3,856.00	★	?	📈	★	🟡	?!
LPI231 No. of recorded Property Portfolio offences	Number	10,962.00	11,440.00	★	?	📈	★	★	?!

## Priority 05: Strengthening the Local Economy









### Hot Topics

#### Local Implementation Plan




In December 2011, the Mayor for London formally recognised the Council's Local Implementation Plan (LIP) as being consistent with and adequate for achieving his Transport Strategy within the borough. The LIP is a document that every London Borough is required to produce and shows how transport contributes towards the local agenda. Therefore prior to submission to the Mayor of London, the LIP had been approved by Mayor and Cabinet, Full Council and the Sustainable Development sub-committee.

Officers are already engaged on working towards the various objectives set out in the LIP. This month, the Mayor of London has also announced over £5.4m for transport improvements in Lewisham for the coming financial year 2012-13. The funding package will finance a range of transport projects, including a major revamp of the shopping area on Sydenham High Street, neighbourhood improvements in Ladywell Village, and continued work to improve the pedestrian access across the Surrey Canal Road East London Line extension.

### Priority 05: Summary

Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status Dec 11	Direction of travel Dec 11 v Nov 11	Current Status Dec 11	Direction of travel Dec 11 v Nov 11
			

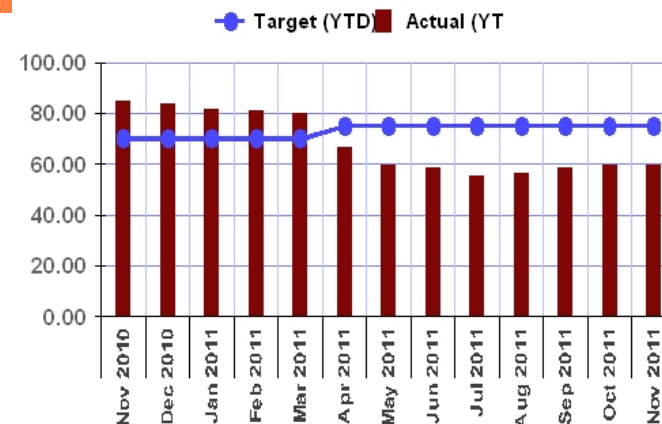
### Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
NI157b % Minor planning apps within 8 weeks			

## NI 157b - % minor planning applications within 8 weeks

⊕ NI157b % Minor planning apps within 8 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	84.81	70.00	★
Dec 2010	83.97	70.00	★
Jan 2011	81.88	70.00	★
Feb 2011	81.09	70.00	★
Mar 2011	80.19	70.00	★
Apr 2011	66.67	75.00	▲
May 2011	59.81	75.00	▲
Jun 2011	58.54	75.00	▲
Jul 2011	55.19	75.00	▲
Aug 2011	56.69	75.00	▲
Sep 2011	58.50	75.00	▲
Oct 2011	59.88	75.00	▲
Nov 2011	59.60	75.00	▲



NI157b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p><b>Performance</b></p> <p>Performance for both minor and other applications determined within 8 weeks has improved from July to October 2011. This has to some extent been due to the improvements in the validation process. However, there has been a recent need to focus on some complex older cases and this has increased the amount of time spent managing the process. This has resulted in the number of cases being determined reducing significantly and the proportion of older cases being determined increasing. The overall consequence of this has been that performance has fallen below target for minor applications determined within 8 weeks, and is just above target for other applications determined within timescale.</p>	<p><b>Performance Action Plan</b></p> <p>An improvement plan for the service has been adopted internally to guide the significant improvement work that is underway. This will form the basis for service planning for the section in 2012/13. The plan addresses the ongoing performance issues and also new standards for performance that focus on customer satisfaction i.e. to determine cases in minimum times.</p>

## 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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	59.60	75.00						
NI157c % of other planning applications determined within 8 weeks	Percentage	77.34	80.00						



  

Priority 5 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
NI152 Working age people on out of work benefits	Percentage	15.30	15.60						

## 5. Strengthening the Local Economy

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

### 5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.8m	May 2012	
PMSRGN Catford Town Centre (In Devel)	Resources & Regeneration	£300k (Capital budget for Milford Towers buybacks)	TBC	



## Priority 06: Decent Homes for All

### Hot Topics

#### New affordable homes in Lewisham

The latest milestone has been reached in the landmark Renaissance development in Lewisham town centre, a partnership between Lewisham Council and Barratt Homes.

The recently-completed Paris Corte is an eight-storey block featuring 38 two and three bedroom apartments for affordable rent. London and Quadrant will manage the new homes, 36 of which are already occupied.

At ground level there is an energy centre which will provide heat to the entire Renaissance development including 788 new homes, new premises for the London city Mission, and a new civic leisure centre due for completion in Spring 2013.

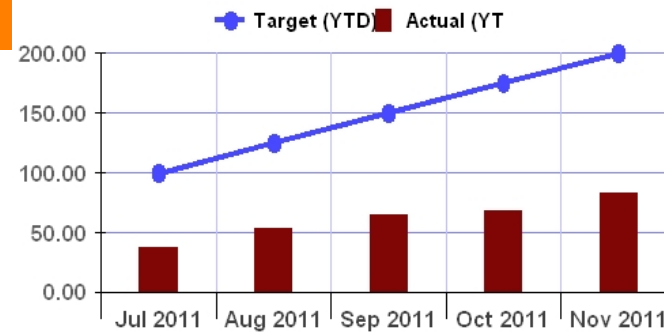
As well as heating the whole of Renaissance, the energy centre will supply electricity to the homes directly above, as well as to the leisure centre. Over time, this 'energy network' could extend beyond the boundaries of the current site to supply future developments in the town centre. This is in line with the Mayor of London's target for 25 per cent of London's energy to be supplied by decentralised energy (i.e. energy generated more locally) by 2025.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
Projects		Risk	
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
NI156 Number of households living in Temporary Accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		
PMSCUS Excalibur Regeneration	Customer		
PMSRGN Resol. Studios - Deptf TC prog	Resources & Regeneration		

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

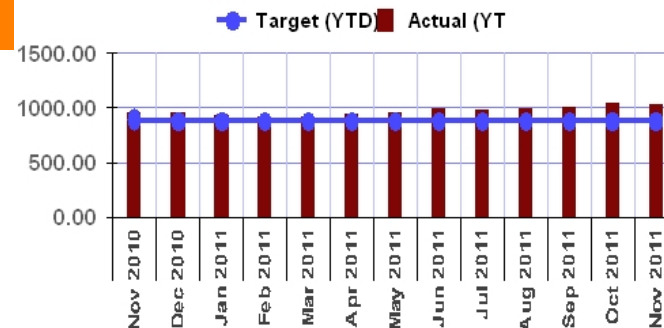
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	201.00	200.00	★
Dec 2010	212.00	225.00	▲
Jan 2011	225.00	250.00	▲
Feb 2011	239.00	275.00	▲
Mar 2011	252.00	300.00	▲
Apr 2011		25.00	?
May 2011	5.00	50.00	▲
Jun 2011	24.00	75.00	▲
Jul 2011	38.00	100.00	▲
Aug 2011	54.00	125.00	▲
Sep 2011	65.00	150.00	▲
Oct 2011	68.00	175.00	▲
Nov 2011	83.00	200.00	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b></p> <p>In November 2011 there were 15 cases where homelessness was prevented through the use of the Rent Incentive Scheme against a target of 25. Year to date, there have been 83 cases against a target of 200.</p>	<p><b>Performance Action Plan</b></p> <p>The service is working to develop a new Private Rented Sector Service includes an on-going assessment of the products offered compared to those offered by other authorities in the sub-region and across London. It is anticipated that this will lead to the development of new products designed to increase supply. The number of properties available for procurement remains well below target due to the prevailing market conditions. There has been a spike in demand across London and this has reduced the number of landlords willing to offer properties under our scheme. The impact of benefit changes are also proving to be a significant deterrent to landlords who may previously have considered offering properties.</p>

## NI 156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	956.00	895.00	▲
Dec 2010	957.00	877.00	▲
Jan 2011	928.00	877.00	▲
Feb 2011	918.00	877.00	●
Mar 2011	924.00	877.00	▲
Apr 2011	945.00	877.00	▲
May 2011	958.00	877.00	▲
Jun 2011	989.00	877.00	▲
Jul 2011	986.00	877.00	▲
Aug 2011	994.00	877.00	▲
Sep 2011	1,001.00	877.00	▲
Oct 2011	1,048.00	877.00	▲
Nov 2011	1,033.00	877.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> The number of households living in temporary accommodation decreased in November to 1033 from 1048 in October.	<b>Performance Action Plan</b> Prevention activity is becoming more difficult due to the reduction in the number of lets available to the rent incentive scheme. The impact of welfare reform changes, tenure reform and housing supply are being closely monitored for their impact on temporary accommodation.

## 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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
⊞ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.43	100.40	🟡	🔴	🟢	🟡	🟡	🟡
⊞ LPI037 Average Time to Re-let	Number	22.99	24.00	★	🔴	🟢	★	★	★
⊞ LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	83.00	200.00	🔴	🔴	🟢	🔴	🔴	🔴
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.89	99.00	★	🟢	🔴	★	★	🟡
⊞ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	23.98	22.40	★	?	🔴	★	★	?!
⊞ NI156 Number of households living in Temporary Accommodation	Number	1,033.00	877.00	🔴	🔴	🟢	🔴	🔴	🔴
Priority 6 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
LPZ705 Percentage of homes made decent	Percentage	348.00	331.00	★	?	?	?!	?	?

## 6. Decent Homes for All

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

### 6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	▲
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	▲
PMSRGN Resol. Studios - Deptf TC prog	Resources & Regeneration	£6.6m RSL	Jan 2012	▲
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Aug 2012	●
PMSCUS Lewisham Homes Capital Programme	Customer	£27.446m	Mar 2012	★
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	★
PMSRGN Southern Site Housing -Deptf TC Prog	Resources & Regeneration	TBC	Jan 2012	★

## 6. Decent Homes for All

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







### 6.2 Projects





Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	<b>Project Aim</b> Kender New-Build Phase 3 South	▲
The New Cross Gate Board considered the current position and have noted the withdrawal of the developer due to viability concerns. A short soft market testing exercise has been undertaken that indicates why the existing scheme is undeliverable. Officers are discussing with the Board how the development of the site can proceed in a way that meets their and the Councils expectations and is commercially deliverable.			
PMSRGN Resol. Studios - Deptf TC prog	Jan 2012		▲
Problems have been experienced by Thames Water obtaining the requisite Wayleave from Network Rail to gain access to Resolution Way to make water connections to Block R. Currently, based on information received from Network Rail, Thames Water are estimating that the practical completion of this remaining element of the site will be mid to late January 2012.			
PMSCUS Excalibur Regeneration	Mar 2018	<b>Project Aim</b> Regeneration of Excalibur bungalow estate	▲
The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. 10 out of 30 tenanted households have been re-housed and 2 out of 7 freeholders bought back. The decant is ongoing until October 2012 when it is expected that L&Q will take possession of the site to commence with the build. L&Q and the Council are looking at options around demolition to see if this could be done on an ad hoc basis to reduce ASB and squatters in the void prefabs. For this reason, the Council is looking at using property guardians in void units across all decant schemes. The Council and L&Q are having ongoing discussions on the financial model due to the recent changes to the Housing and Community Agency's (HCA) grant funding framework and current property market. The HCA is looking to agree funding with all Registered Providers under the new framework.			

## 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 Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
n/a	n/a		

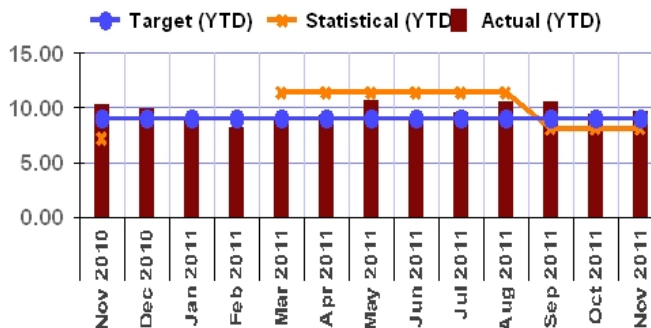
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
NI062 Stability of placements of looked after children: number of moves			
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
🚩 RMSCYP01 Avoidable death or serious injury	Director Children's Social Care, HOSE, Head of Access & Support Services		

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

NI062 Stability of placements of looked after children: number of moves

Percentage

	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Nov 2010	10.30	9.00	7.20	▲
Dec 2010	9.90	9.00		▲
Jan 2011	9.00	9.00		★
Feb 2011	8.20	9.00		★
Mar 2011	8.90	9.00	11.40	★
Apr 2011	9.30	9.00	11.40	●
May 2011	10.70	9.00	11.40	▲
Jun 2011	8.90	9.00	11.40	★
Jul 2011	9.60	9.00	11.40	▲
Aug 2011	10.60	9.00	11.40	▲
Sep 2011	10.50	9.00	8.10	▲
Oct 2011	9.50	9.00	8.10	▲
Nov 2011	9.70	9.00	8.10	▲



### NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>Current performance of 9.7% is slightly worse than target (lower is better) and our statistical neighbours 8.1% (London boroughs similar to Lewisham). Statistical neighbour benchmarks are updated quarterly.</p> <p>Factors impacting on performance have been the age and behavioural difficulties of the child / young person; school attendance; carers and schools' capacity to manage difficult behaviour; effective matching of children to the carers; capacity of social workers and other agencies to respond to issues that arise during placements.</p>	<p><b>Performance Action Plan</b></p> <p>Placement support meetings are arranged with carers to develop placement stability, which focuses on the early identification and tracking of fragile placements, and the provision of multi-agency &amp; multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct CAMHS consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour. We are also convening a Multi-agency Placement Support Working Party, which should be ongoing.</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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	85.60	91.00	▲	➡	➡	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	9.70	9.00	▲	➡	➡	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	71.80	77.00	▲	➡	➡	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	6.00	8.00	★	➡	➡	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.20	10.00	★	➡	➡	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.60	99.00	★	➡	➡	★	★	●
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	★	➡	➡	★	★	●
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	87.30	91.00	●	➡	➡	▲	▲	▲
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	88.10	?	!	?	?	!	!	!

## 7. Protection for Children

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

### 7.3 Risk







Priority 7 - Corporate Risk Register - Red Risks	
	Current status
RMSCYP01 Avoidable death or serious injury	

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCYP01 Avoidable death or serious injury	<b>Risk - What are the worst consequences of the risk?</b> Public outrage, damaged reputation, cost of response, reduced staff morale, loss of staff, decreased performance, poor performance assessments/Ofted.		Director Children's Social Care, HOSE, Head of Access & Support Services	<b>Risk - What have we done to control the risk?</b> Quality control, relationships with providers. Strength of partnerships. Child protection systems. Strong PR. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures. Regular timely communication and meetings. Education Psychologists now trained in trauma support, ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. Safeguarding Board monitors action plans from Serious Case Reviews Adherence to CYP Lone Working Policy, violence to staff meetings and review of lessons learnt.

Priority 08: Caring for Adults and Older People

Hot Topics

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




Priority 08: Summary			
Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
n/a	n/a		

## 8. Caring for Adults and Older people


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

### Areas Requiring Management Attention this Month

#### Performance Indicators - Monthly

	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)			

#### Red Risks

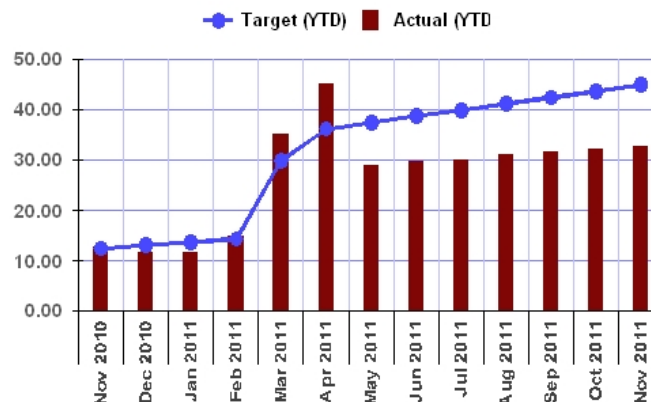
	Responsible Officer	Curr... Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	

## NI 130 Social Care clients receiving Self Directed Support

⊕ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)

Rate per 100,000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	12.83	12.50	★
Dec 2010	11.74	13.10	▲
Jan 2011	11.74	13.80	▲
Feb 2011	14.82	14.40	★
Mar 2011	35.20	30.00	★
Apr 2011	45.19	36.25	★
May 2011	28.94	37.50	▲
Jun 2011	29.84	38.75	▲
Jul 2011	30.11	40.00	▲
Aug 2011	31.21	41.25	▲
Sep 2011	31.59	42.50	▲
Oct 2011	32.34	43.75	▲
Nov 2011	32.77	45.00	▲



### NI130 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment and Care Management	<p><b>Performance</b></p> <p>This indicator measures the number of vulnerable adults and carers receiving Self Directed Support (SDS) in the year as a percentage of all community-based social care service users. This month 52.29% of social care clients are receiving SDS. This includes clients and carers in receipt of Direct Payments and also those with Personal Budgets.</p>	<p><b>Performance Action Plan</b></p> <p>Progress in developing and allocating Personal Budgets is advanced and over 1400 users have been informed of their Personal Budgets so far. The automated Resource Allocation System and support planning is now available. This should ensure that all users, once reviewed, will be in receipt of a personal budget by April 2013 and meet the national target.</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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	32.77	45.00	▲	🔴	🔴	▲	▲	★
NI131 Delayed transfers of care	Rate per 100,000	2.22	2.50	★	🟢	🔴	★	★	▲
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	?!	?!	▲
NI146 Adults with learning disabilities in employment	Percentage	7.05	9.00	▲	➡	➡	▲	▲	▲
AO/D40 % Adult Social Care clients receiving a review	Percentage	47.33	50.00	▲	🟢	🔴	🟡	▲	▲


## 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 Avoidable death or serious injury of Client or Staff Member				

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div>RMSCOM04</div> </div> Avoidable death or serious injury of Client or Staff Member	Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p><b>Risk - What are we planning to do?</b> Service level risk assessment; monitoring by DMT; Directorate H &amp; S Committee to review policy/guidance. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures.</p> <p>To ensure that providers follow appropriate safeguarding procedures. London wide safeguarding procedures are to be implemented immediately.</p> <p><b>Risk - What have we done to control the risk?</b> Adherence to rigorous H &amp; S practice; current risk assessment; monitoring and audit, all services to comply with HSE requirement. Processes checked against the BS18001 for compliance.</p> <p>Working with Care Homes to improve safeguarding as evidenced by the CQC regulator report.</p> <p><b>Risk - When is it going to be completed?</b> ASC safeguarding processes has been reviewed - safeguarding procedures are monitored as part of performance management of care providers. Review of all safeguarding activity is underway in preparation for ASC returns.</p> <p>Service plans have been updated for 2010/11 that include updated service level risk registers that reflect actions to address client safeguarding. Recruitment to safeguarding post progressing. One appointment has being made.</p> <p>Lewisham Safeguarding procedures updated in light of PAN London Guidance.</p>

## Priority 09: Active, Healthy Citizens

### Hot Topics

#### Lewisham Sport Awards 2011









Residents have been nominating their favourite local sports personality or team for the 2011 Lewisham Sports Awards in partnership with Fusion Lifestyle. The awards recognise and celebrate the sporting achievements of individuals, teams, clubs and schools in Lewisham who have made an outstanding contribution to sport. The Lewisham Sport Awards 2011 will take place on the 23rd February 2012 at the Broadway Theatre in Catford.











#### Lewisham Libraries

Phone App and eBooks - Lewisham is the first council to make its library catalogue available through iPhone and Android apps, freely available to download.

Google Bloomsbury eBook shelf - Lewisham signed up to the Google funded Public Library Online initiative that opens up some of the Bloomsbury collections, eBook offer to residents.

McMillan Cancer support - Lewisham has joined forces with McMillan cancer support to develop a collection for individuals and families who are supporting relatives with cancer.

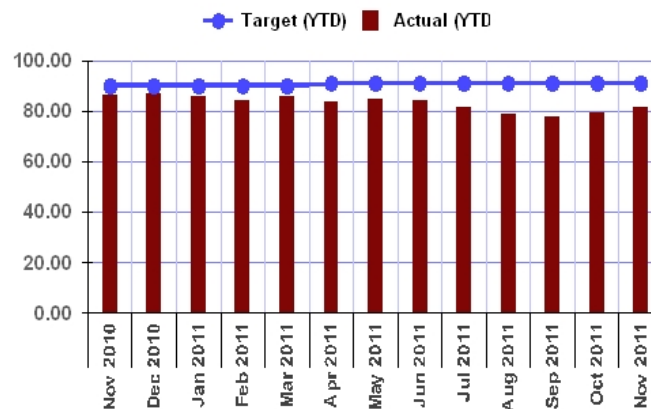
Priority 09: Summary			
Performance Indicators		Finance	
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11	Variance Oct 11	Direction of Travel Oct 11 v Sep 11
			
Projects		Risk	
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11	Current Status Dec 11	Direction of Travel Dec 11 v Nov 11
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Sep 11 v Jun 11
+ CF/C19 Health of LAC			
+ LPI202 Library visits per 1000 pop			
NI052 Take up of school lunches			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Oct 11 v Jun 11
Projects - Red			Current Status
PMSCOM 'Deptford Lounge' - Giffin Street programme			Community 



## CF/C19 Health of LAC

	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	86.10	90.00	●
Dec 2010	86.70	90.00	●
Jan 2011	85.70	90.00	●
Feb 2011	83.90	90.00	▲
Mar 2011	85.60	90.00	●
Apr 2011	83.80	91.00	▲
May 2011	84.70	91.00	▲
Jun 2011	84.30	91.00	▲
Jul 2011	81.40	91.00	▲
Aug 2011	78.70	91.00	▲
Sep 2011	77.70	91.00	▲
Oct 2011	79.30	91.00	▲
Nov 2011	81.70	91.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<b>Performance</b> Health of LAC is below target in November 2011, at 81.70% (year to date) against a target of 91%. However, this is an increase in year to date figures from September 2011 (77.7%) and October 2011 (79.3%).	<b>Performance Action Plan</b> The recording of the Health Review completion date within the Local Authority IT system had been identified as a barrier. Health Partners now have direct access to the IT system to input the date that the Health Review has been completed. Further challenges remain for health partners who have no control over other boroughs completing the Health Review within the timescales.

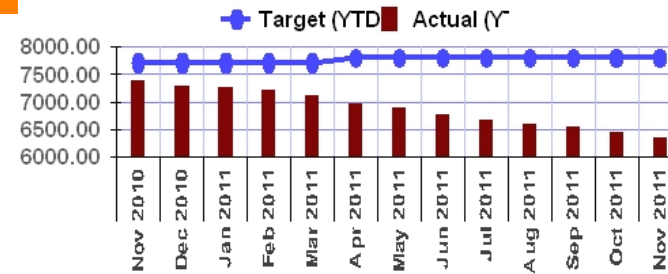
## LPI202 - Library visits per 1,000 population

⊕ LPI202 Library visits per 1000 pop

Number per 1000

Actual (YTD) Target (YTD) Performance (YTD)

Nov 2010	7,375.27	7,707.00	●
Dec 2010	7,293.85	7,707.00	▲
Jan 2011	7,269.71	7,707.00	▲
Feb 2011	7,220.96	7,707.00	▲
Mar 2011	7,121.94	7,707.00	▲
Apr 2011	6,953.69	7,795.42	▲
May 2011	6,895.41	7,795.42	▲
Jun 2011	6,765.96	7,795.42	▲
Jul 2011	6,674.39	7,795.42	▲
Aug 2011	6,595.44	7,795.42	▲
Sep 2011	6,537.80	7,795.42	▲
Oct 2011	6,441.56	7,795.42	▲
Nov 2011	6,358.78	7,795.42	▲

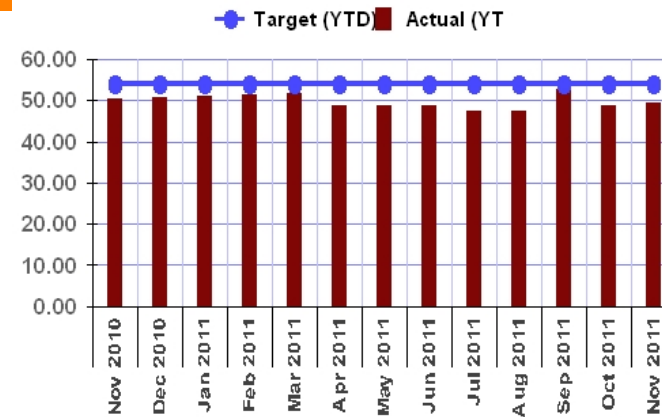


### LPI202 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	<p><b>Performance</b></p> <p>This indicator measures the number of physical visits to libraries as a proportion of the local population. Performance is below target and has decreased by just over 900 visits per 1,000 of the population since last year.</p> <p>This decrease in performance is due in part to a reduction in activity during the establishment of five community libraries. Work is currently underway to set a new target for this indicator.</p>	<p><b>Performance Action Plan</b></p> <p>The Service is continuing with its transformation programme which has included the migration to a new Library Management System (that links Lewisham to the London Library Consortium - a group of 15 local authorities); the establishment of five community libraries; the refurbishment of Torridon Road Library; a full staff restructuring; and the opening of a new library in Deptford in January 2012. Performance at local level shows an inversion of the trend (particularly at Forest Hill and Torridon Road), with more positive results expected at Catford, Deptford and Downham. The Service continues its stock promotion and audience engagement, and has plans to improve performance through initiatives such as the World Book Day in March 2012.</p>

## NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	50.60	54.00	▲
Dec 2010	50.70	54.00	▲
Jan 2011	51.00	54.00	▲
Feb 2011	51.50	54.00	●
Mar 2011	51.70	54.00	●
Apr 2011	48.70	54.00	▲
May 2011	48.70	54.00	▲
Jun 2011	48.70	54.00	▲
Jul 2011	47.40	54.00	▲
Aug 2011	47.40	54.00	▲
Sep 2011	52.70	54.00	●
Oct 2011	48.70	54.00	▲
Nov 2011	49.40	54.00	▲



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	<b>Performance</b> The overall school meal take-up has been affected badly by the low level of take-up in Secondary schools.	<b>Performance Action Plan</b> Lewisham Council and Chartwells continue to develop new and exciting menus to encourage secondary school pupils to eat a meal at lunchtime.

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
CF/C19 Health of LAC	Percentage	81.70	91.00						
LPI202 Library visits per 1000 pop	Number per 1000	6,358.78	7,795.42						
NI052 Take up of school lunches	Percentage	49.40	54.00						

Priority 9 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last Quarter	Against Target Jun 11	Against Target Mar 11	10/11
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	77.83	75.00						
NI123 Stopping smoking	Rate per 100,000	301.03	?						

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance





Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Nov 11	YTD Oct 11	YTD Sep 11	YTD Aug 11	10/11
⊕ LPI211a Children free swims	Number	27,849.00	26,239.00	23,305.00	20,388.00	54,082.00
⊕ LPI211b 60+ free swims	Number	5,957.00	5,269.00	4,593.00	3,877.00	19,659.00

Priority 9 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	83.70	91.00	▲	■	■	▲	▲	▲

## 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 'Deptford Lounge' - Giffin Street programme	Community	£8.7m	Jan 2012	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	
PMSCOM Wavelengths refurbishment	Community	£1.1m	Mar 2012	

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone




















### 9.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCOM 'Deptford Lounge' - Giffin Street programme	Director of Property and Programme Management	<b>Project Aim</b> The programme will transform the area around Deptford High Street, including a new public library, a range of council services, a modern café and a rebuilt Tidemill School.	▲
The contractor is running significantly behind programme however the Council took partial practical completion of the Deptford Lounge and Tidemill School on 14 November and have recommenced fit out of both elements whilst final snagging takes place. Practical completion of these elements had been delayed by a number of factors over the build programme including the sub-contractors going into administration. Fit out of these elements should be completed in order to allow the school to reopen in their new premises in January 2012. The Deptford Lounge will open at a similar time.			

## Priority 10: Inspiring Efficiency, Effectiveness & Equity

### Hot Topics

There are no 'Hot Topics' for Priority 10 this month.

Priority 10: Summary			
Performance Indicators			
Against Target Nov 11	Direction of Travel Nov 11 v Oct 11		
			
Finance			
Variance Oct 11	Direction of Travel Oct 11 v Sep 11		
			
Projects			
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11		
			
Risk			
Current Status Dec 11	Direction of Travel Dec 11 v Nov 11		
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
⚡ BV008 Invoices paid within 30 days			
⚡ LPI519 Number of FOI requests completed			
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
⚡ RMSCOR02 Resilience of Central ICT infrastructure	Executive Director of Resources & Regeneration		
⚡ RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive		
⚡ RMSCOR05 Litigation Risks	Head of Law		
⚡ RMSCOR19 Employee Relations	Chief Executive		
⚡ RMSCOR24 Management capacity and capability	Executive Director for Resources & Regeneration		
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
10. NI Inspiring Efficiency, Effectiveness, and Equity	0.81	619.00	

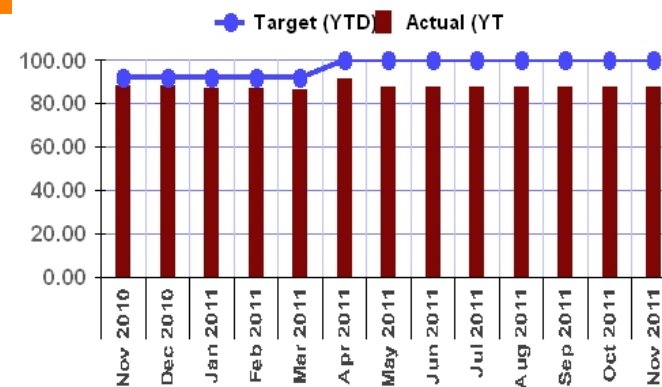


## BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	88.40	92.00	🟡
Dec 2010	88.31	92.00	🟡
Jan 2011	87.20	92.00	🔴
Feb 2011	86.78	92.00	🔴
Mar 2011	86.42	92.00	🔴
Apr 2011	91.16	100.00	🔴
May 2011	87.42	100.00	🔴
Jun 2011	87.95	100.00	🔴
Jul 2011	87.59	100.00	🔴
Aug 2011	87.80	100.00	🔴
Sep 2011	87.85	100.00	🔴
Oct 2011	87.82	100.00	🔴
Nov 2011	87.74	100.00	🔴



### BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<b>Performance</b> 87.25% (actual) of Lewisham's undisputed commercial invoices were paid within 30 days during November 2011.	<b>Performance Action Plan</b> Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices or taking action on invoices held via the e-procurement system. Information is circulated to the departmental management teams for appropriate action.

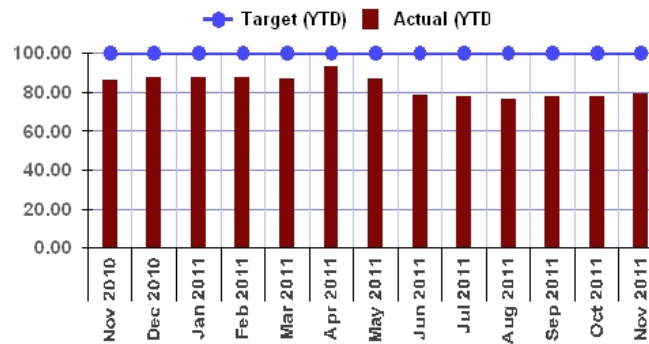
## LPI519 Number of FOI requests completed in given timescales

⊕ LPI519 Number of FOI requests completed

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	86.31	100.00	▲
Dec 2010	87.29	100.00	▲
Jan 2011	87.57	100.00	▲
Feb 2011	87.47	100.00	▲
Mar 2011	87.02	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	86.42	100.00	▲
Jun 2011	78.17	100.00	▲
Jul 2011	77.67	100.00	▲
Aug 2011	76.50	100.00	▲
Sep 2011	77.51	100.00	▲
Oct 2011	77.72	100.00	▲
Nov 2011	79.00	100.00	▲

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 2010	86.31	100.00	▲
Dec 2010	87.29	100.00	▲
Jan 2011	87.57	100.00	▲
Feb 2011	87.47	100.00	▲
Mar 2011	87.02	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	86.42	100.00	▲
Jun 2011	78.17	100.00	▲
Jul 2011	77.67	100.00	▲
Aug 2011	76.50	100.00	▲
Sep 2011	77.51	100.00	▲
Oct 2011	77.72	100.00	▲
Nov 2011	79.00	100.00	▲



### LPI519 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<b>Performance</b> The Council received 119 FOI requests in November 2011 which at this point in time for reporting purposes, represents the last 'closed period'. 102 have been closed within the timescales and 12 requests closed out of the statutory timescales, 7 remain open, a compliance rate of 86%.	<b>Performance Action Plan</b> The Corporate Team have continued to support directorates where performance had dipped and this has resulted in an improvement. They have also increased the frequency of reminders sent out to directorates in an effort to drive up performance further.  The Corporate Team manage output of responses for all directorates to increase compliance and ensure a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

## 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 Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
+ BV008 Invoices paid within 30 days	Percentage	87.74	100.00	▲	■	■	▲	▲	▲
+ BV012 Days / shifts lost to sickness (Including Schools)	Number	60.31	8.00	▲	■	■	▲	▲	▲
+ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
+ BV017a % Ethnic minorities employees	Percentage	32.61	34.00	●	■	■	●	●	●
+ LPI031 NNDR collected	Percentage	116.73	99.40	★	■	■	★	★	●
+ LPI032 Council Tax collected	Percentage	93.79	94.50	●	■	■	●	●	★
+ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲
+ LPI519 Number of FOI requests completed	Percentage	79.00	100.00	▲	■	■	▲	▲	▲
+ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	?	27.00	?	?	?	?	?	▲
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	91.72	91.00	★	■	■	★	★	▲
+ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.73	95.00	●	■	■	●	●	▲
+ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.87	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 Inf. Management & Technology Programme	Resources	£6.98m	Mar 2012	
PMSRES Asset Rationalisation	Resources & Regeneration	Savings of £1.455m	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		
<div> <div></div> <div> <div>RMSCOR02</div> <div>Resilience of Central ICT infrastructure</div> </div> </div>		<div></div>		


Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div> <div>RMSCOR02</div> <div>Resilience of Central ICT infrastructure</div> </div> </div>	<b>Risk - What are the worst consequences of the risk?</b> Breakdown in service/ performance/ quality delivery. Additional costs. Contractual liability. Litigation. Loss of reputation. Decreased productivity.	<div></div>	Executive Director of Resources & Regenera...	<b>Risk - What are we planning to do?</b> A programme of monitoring and managing storage capacity is ongoing. <b>Risk - What have we done to control the risk?</b> Consistent and regular monitoring of storage headroom, and monitoring and maintenance of network resources. Proactive security approach. Disaster recovery plans/emergency plans in place to provide shadows of all main departmental and corporate systems from an alternative site. Back up facilities in place. Anti-virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss. Focus is now on resolving telephony issues. <b>Risk - When is it going to be completed?</b> .

## 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				
RMSCOR04 Non compliance with Health & Safety Legislation			Current status	
				

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div><div></div><div>RMSCOR04 Non compliance with Health &amp; Safety Legislation</div></div>	<div><b>Risk - What are the worst consequences of the risk?</b> Death or injury to staff or public. Criminal prosecution. Civil litigation. Reputation damage. Costs. Service stopped/closed. Lost time.</div>		Chief Executive	<div><b>Risk - What are we planning to do?</b> Display Screen Equipment (DSE) risk assessments and home worker assessments to be completed for each service. Health &amp; Safety board in place from 2011/12 to enhance coordination and communication between corporate and directorate Health &amp; Safety work.</div> <div><b>Risk Notes</b> Position regarding management of large Health &amp; Safety cases with focus on providing evidence and making the case to limit the Council's liability exposure. However, a rising number of Health &amp; Safety incidents (more frequent, but lower level) arising from lack of internal induction training and more imported risks (e.g. community safety, collaborative working and use of contractors) are being seen. This has been noted externally by the Health and Safety Executive and the London Fire Brigade and is impacting on services and pushing up insurance costs.</div>

# 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		
RMSCOR05 Litigation Risks	<div></div>			

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div><div></div>RMSCOR05 Litigation Risks</div>	<div><b>Risk - What are the worst consequences of the risk?</b> Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.</div>	<div><div></div></div>	<div>Head of Law</div>	<div><b>Risk - What are we planning to do?</b> Continue with agenda planning &amp; reports to the Executive Management Team and deliver training programme throughout 2011/12. Review potential liabilities. <b>Risk - When is it going to be completed?</b> Training throughout 2012 e.g. equalities and decision-making sessions.</div>

## 10. Inspiring Efficiency, Effectiveness and Equity

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

### 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
	Current status			
<div><div><div></div><div>RMSCOR19</div><div>Employee Relations</div></div></div>	<div></div>			
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div><div><div></div><div>RMSCOR19</div><div>Employee Relations</div></div></div>	<div><b>Risk - What are the worst consequences of the risk?</b> Potential increase in disputes and grievances. Increased staff turnover. Recruitment difficulties. Diversion of management attention.</div>	<div><div></div></div>	Chief Executive	<div><b>Risk Notes</b> Impending savings process will need to be sensitively managed. Risk around consultations for changes, in particular for pensions and terms &amp; conditions proposals. National strike action took place in November 2011. Terms of Conditions changed with effect from November 2011 and will do so again in April 2012.</div>



# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
<div> <div></div> <div> <div>RMSCOR24</div> <div>Management capacity and capability</div> </div> </div>	<div> <div></div> <div></div> </div>

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div> <div>RMSCOR24</div> <div>Management capacity and capability</div> </div> </div>	<b>Risk - What are the worst consequences of the risk?</b> Decline in the quality and flexibility of service delivery. Failure to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money for the public purse.	<div> <div></div> <div></div> </div>	Executive Director for Resources & Regeneration	<b>Risk - What have we done to control the risk?</b>  There are a range of measures in place to ensure and assure both capacity and capability; - <ul style="list-style-type: none"> <li>• Consultation processes inform and support staff re-organisations</li> <li>• ER/VR panel provides robust challenge to requests for redundancies, flexible retirements and working beyond retirement age</li> <li>• Requests for permanent and temporary appointments are challenged through the Recruitment Approval Panel (RAP)</li> <li>• Regular review through Directorate Management Team with briefings on national policy changes</li> <li>• Ongoing monitoring of well-being through absence management processes.</li> </ul>

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.4 Finance

Net Expenditure Priority 10 (£000s)					
	2010/11 Budget	Projected year-end variance as at Oct 11	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,326		619 ▲	0.81	<p><b>Finance Overspend</b></p> <p>An overspend of £249k is being projected in the Property and Programme Management Division. These pressures are due to the continued repairs and maintenance needs. It is intended to address these pressures through the asset rationalisation programme, which will cut maintenance costs.</p> <p>An overspend of £703k is being reported in the Public Services Division, predominantly due to a short fall in parking income and due to increased debt registration fees and increased costs relating to the NSL parking contract uplift.</p> <p>An overspend of £883k is being reported in the IMT Services, the effect of contractual lock-ins has meant that plans to reduce the corporate estate of photocopiers and associated devices cannot now be realised until 2014.</p> <p>These overspends have been offset by other underspends including Finance re-organisations.</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 2011). 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. In addition to this, a corporate data quality risk register is maintained and reported monthly to the Strategic Performance Improvement Group (SPIG).

## 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) 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.