












**Monthly Management Report
March
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

Foreword	03
Summary Dashboard	04
Overall Summary: Performance	05
Areas for Management Attention	06
Areas of Good Performance	07
Overall Summary: Projects & Programmes	08
Overall Summary: Risk	12
Overall Summary: Finance	14
1. Community Leadership and Empowerment	15
2. Young People's Achievement and Involvement	16
3. Clean Green and Liveable	21
4. Safety, Security and Visible Presence	25
5. Strengthening the Local Economy	27
6. Decent Homes for All	32
7. Protection of Children	38
8. Caring for Adults and Older People	42
9. Active, Healthy Citizens	48
10. Inspiring Efficiency, Effectiveness and Equity	55
Appendix A: Methodology - performance	65
Appendix B: Methodology - projects, risk, finance	66

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 16 Green ratings, 11 Amber ratings and 8 Red ratings.

Performance: This March 2012 management report reports on February 2012 performance data. There are 29 performance indicators (63 per cent) reported as Green or Amber against target, and 23 performance indicators (55 per cent) which are showing an upward direction of travel. There are 17 performance indicators (38 per cent) reported as Red against target, and 19 indicators (45 per cent) which have a Red direction of travel. There are 13 indicators that have missing performance data.

Projects: There is no change to the projects summary dashboard this month. There are three red projects this month - Kender Phase 3, Building Schools for the Future, and Excalibur Regeneration which were also red projects last month. There has been one removal this month due to completion: Beckenham Place Park Mansion.

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 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. January 2012 data). There have been two changes to the dashboard for finance this month: Priority 8, Caring for Adults and Older People has moved from Red to Amber and Priority 9, Active, Healthy Citizens has moved from amber to red. The latest revenue monitoring is forecasting a General Fund year-end underspend of £1.186m against a net budget of £278.793m.

Barry Quirk, Chief Executive
17 April 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
17	11	18	6	1	6	59
Same period last year						
Overall Performance						
						Total
22	12	14	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		
19	0	23	17			59
Previous Period vs 10/11						
Direction of Travel						
				Total		
17	0	25	17			59
Same period last year vs 09/10						
Direction of Travel						
				Total		
31	0	18	10			59

Performance

This management report contains February 2012 performance data, and finds that 29 indicators are reported as Green or Amber against target, which is up from 28 last month (January 2012). In February, 17 indicators are reported as Red against target, which is also the same as last month (January 2012). There are 13 indicators with missing data in February 2012, which is down from 14 last month.

Direction of Travel

A total of 23 indicators show an upward trend in February, which is down 1 from 24 last month (January 2012). There are 19 indicators with a red direction of travel in February, which is an increase from 17 last month (January 2012). In February, 17 indicators had missing data, down from 18 last month (January 2012).

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

Areas for Management Attention

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 Feb 12	DoT Feb 12 v Mar 11	DoT Feb 12 v Jan 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI157b % Minor planning apps within 8 weeks	▲	■	■	11	5	p28
NI157c % of other planning applications determined within 8 weeks	▲	■	■	2	5	p29
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	■	■	12	6	p33
NI156 Number of households living in Temporary Accommodation	▲	■	■	12	6	p34
NI062 Stability of placements of looked after children: number of moves	▲	■	■	2	7	p39
AO/D40 % Adult Social Care clients receiving a review	▲	■	■	-	8	p44
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	■	■	11	8	p45
CF/C19 Health of LAC	▲	■	■	-	9	p49
LPI202 Library visits per 1000 pop	▲	■	■	12	9	p50
BV008 Invoices paid within 30 days	▲	■	■	12	10	p56
LPI519 Number of FOI requests completed	▲	■	■	8	10	p57
Performance Indicators - Monthly Indicators						
	Against Target Feb 12	DoT Feb 12 v Mar 11	DoT Feb 12 v Jan 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI193 Percentage of municipal waste land filled	▲	■	■	11	3	p22

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Feb 12	DoT Feb 12 v Mar 11	DoT Feb 12 v Jan 12	Priority No.
+ LPI079 Percentage of fly tip removal jobs completed within 1 day	★	✓	✓	3
+ 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
+ NI146 Adults with learning disabilities in employment	★	✓	→	8
NI052 Take up of school lunches	★	✓	✓	9
+ LPI032 Council Tax collected	★	✓	✓	10

Overall Summary: Projects and Programmes

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Projects Forward Plan

Major Projects Forward Plan - April Events 2012

	Senior Responsible Officer	Comment
INVESTMENT PROJECTS		
The Bridge - roof works	Community Services	Work period commences - no closures expected
Catford Programme - Milford Towers Decant	Resources & Regeneration	Proposed decant commencement
Catford Broadway - Phase 1	Resources & Regeneration	Local Markets Event
Gordonbrock Primary School	CYP	Works completed on site

Overall Summary: Projects and Programmes

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Corporate Programmes

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

Overall Summary: Projects and Programmes

Major Projects & Programmes

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

Project Performance - March 2012

	10/11	%	Feb 12	%	Mar 12	%
★	31	70	22	63	22	65
●	12	27	10	29	9	26
▲	1	2	3	9	3	9
Total	44	100	35	100	34	100

Red Projects - March 2012

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these are on target for hand-over in September (leaving various residual elements of demolition to be completed beyond this period)	20	2
Kender New-Build Phase 3 South	The soft market test on the viability of the scheme carried out in July 2011, indicated that the scheme was not viable. Officers have been working with New Cross Gate, the successor body of the NDC, to refine key elements of the scheme and to produce a planning brief for a new scheme before approaching the market for developer interest. It is hoped that a brief will be in place by June 2012. The process will be subject to M&C approval at relevant stages. Turner and Townsend are supporting officers in this exercise.	37	6
Excalibur	The decant of Excalibur households in Phases 1 and 2 is proceeding successfully with 17 out of 30 tenanted households having been re-housed with a further two under offer. Out of the seven freeholders two have been bought back and terms have been agreed with a further three. Officers continue to work towards the target of achieving vacant possession of the site by October 2012. The Council and L&Q are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. This has allowed the Council to submit a report to Mayor and Cabinet (7th March 2012) to start the CPO process for the current Phase.	37	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the February 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:

Resolution Way Studios (Block R) - The grant of the lease on Resolution Way Studios to London & Quadrant was completed in March.

Removals:

Beckenham Place Park Mansion - The project has reached Practical Completion - a few minor snagging issues remain.

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 action in the future that could adversely affect an organisation's ability to achieve its business objectives and meet its strategies.

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

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

Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	02 Failure of Central ICT infrastructure 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	04 Non-compliance with Health & Safety Legislation 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	05 Litigation Risks Litigation risk was escalated to a red risk earlier in the year primarily due to the risk of litigation arising from historic events and the risk of legal challenge to savings proposals. The position is constantly monitored.	▲
7, 8	18 Avoidable death or serious injury to client or employee Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.	▲
10	19 Employee Relations Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.	▲
10	24 Management capacity and capability This 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
11 Inability to process invoices or recover debts on time	COM	★	9	6	31/12/2011	3	▲	-3.00
13 Inadequate record collected or maintained (Data Quality)	COM	★	3	6	31/12/2011	3	▲	3.00
14 Industrial action by Council staff	CUS	★	9	6	31/12/2011	9	★	-3.00
04 Industrial relations	CYP	▲	20	16	31/12/2011	6	▲	-4.00
05 Partnership working	CYP	●	16	12	31/12/2011	4	▲	-4.00
06 Unable to maintain balanced budget (corporate)	R&R	★	8	4	31/12/2011	9	★	-4.00
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R	▲	12	15	31/12/2011	6	▲	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	16	31/12/2011	6	▲	-4.00
09 Asset and premises management	CYP	▲	16	16	31/12/2011	6	▲	0.00
10 Failure to maximise income	CYP	▲	15	15	31/12/2011	9	▲	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
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R	▲	12	15	31/12/2011	6	▲	3.00

Overall Performance: Finance

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Performance

	Dec 11	%	Jan 12	%
★	7	70	7	70
●	2	20	2	20
▲	1	10	1	10
Total	10	100	10	100

The projected year end outturn on the General Fund is an underspend of £1.186m. This is against a Net Revenue Budget of £278.793m. The outturn for the Housing Revenue Account (HRA) is a surplus of £0.8m.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Jan 12	% variance
01. NI Community Leadership and Empowerment	8,100	-469.00	-5.79
02. NI Young People's Achievement and Involvement	10,065	-415.00	-4.12
03. NI Clean, Green and Liveable	28,380	-194.00	-0.68
04. NI Safety, Security and Visible Presence	21,192	-859.00	-4.05
05. NI Strengthening the Local Economy	2,717	-155.00	-5.70
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,478	302.00	0.76
08. NI Caring for Adults and Older People	81,879	406.00	0.50
09. NI Active, Healthy Citizens	9,127	256.00	2.80
10. NI Inspiring Efficiency, Effectiveness, and Equity	74,494	-58.00	-0.08
CEX NI Corporate Priorities	278,793	-1,186.00	-0.43

Priority 01: Community Leadership & Empowerment

Hot Topics





“Don’t lose your right to vote” publicity

On 3 May 2012, people from across London will be given the chance to vote for the Mayor of London and the 25 members of the London Assembly.

In April, everyone who is registered to vote in London will receive an information booklet about the elections. This will list all the London Assembly candidates, include mini-manifestos from Mayoral candidates and provide some information about how to vote.

It will only be possible to vote if you are registered on the Electoral Register and you need to do this by Wednesday 18 April 2012.










Lewisham Council’s Chief Executive, Barry Quirk, said: “Each and every vote really counts, and voting makes a difference, but you can only vote if you are on the electoral register. So don't lose your chance to vote. Make sure you are on the register.”

Priority 01: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
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 Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status Mar 12	Direction of Travel Mar 12 v Feb 12	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
Performance Indicators - Half termly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Sep 11
Red Projects			
	Directorate	Current Status	
PMSCYP Building Schools for the Future	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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	97.60	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.40	100.00						
Priority 2 - Quarterly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last quarter	Against Target Sep 11	Against Target Jun 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 Dec 11	Target Dec 11	Against Target Dec 11	DoT Last Year	DoT Dec 11 vs Dec 10	Against Target Dec 10	Against Target Dec 10	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	5.33	6.00	★	✔	✔	●	●	●
BV046.12 % Half days missed - Primary	Percentage	3.96	4.50	★	✔	✔	▲	▲	▲

2. Young People's Achievement and Involvement

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


2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP Tidemill School Deptf. TC Prog.	CYP	£11m	Official opening in Mar 2012	
PMSCYP 16-19 Demographic Growth	CYP	£1.533m	Apr 2012	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.763m	Dec 2012	
PMSCYP Primary Places Programme 2012/13	CYP	£26m	Sep 2012	
PMSCYP Reinstatement works at Stillness School	CYP	£1.368m	Jun 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	Project Aim Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these are on target for hand-over in September (leaving various residual elements of demolition to be completed beyond this period).</p> <p>Of the two Design and Build (D&B) schemes in construction:</p> <p>(i) Prendergast Hilly Fields remains behind programme and the first significant new build hand over is likely to be delayed from this Easter until the Summer half term break - the formal application and paperwork for this change of programme from the LEP is still to be finalised. The refurbishment elements of the Hilly Fields project remain behind programme and again the formal proposals for a recovery strategy remain at large, and;</p> <p>(ii) Addey and Stanhope Phase 2 was not successfully completed by January and as such the school have re-occupied Phase 2 facilities given that they provide a clean, safe and functional 'alternative accommodation' facility. The Authority have completed 2 reports which examine the detail of the issues, which relate largely to quality matters. These reports have been shared with the LEP and Costain. The Authority await a formal response to these before Phase 2 can be signed off. Phase 3 is progressing more smoothly and it is likely that the same quality issues will not be encountered.</p> <p>Progress on the schemes in development:</p> <p>The LEP has had several attempts at submitting a satisfactory Stage 1 submission for the Sydenham D&B scheme. The most recent attempt is progressing satisfactorily and will result in an outline scheme design and outline costs. This statement will be updated more authoritatively at the next report when further information is available.</p> <p>Contract Close on Abbey Manor College is progressing satisfactorily and is anticipated on Thursday 5th April. Work started under licence on the week commencing 2nd April. Contract Close on Crossways is progressing satisfactorily and is anticipated on 15th April. A Stage 0 business case for Brent Knoll has been approved. Initiative development of the scheme with the LEP is dependent on the result of the current statutory consultation with regard to relocation of the school. This is expected to be complete in June 2012.</p>			

Priority 03: Clean, Green and Liveable












Hot Topics

Chewing gum: litter publicity campaign

Lewisham Council is working with the Chewing Gum Action Group throughout March on a national campaign to warn people to stop dropping used chewing gum on the streets of Lewisham or risk a £75 fine.

In a 2010 survey by Local Environment Quality, gum stains accounted for over a quarter of all stains found on Lewisham streets and research has shown that the most likely people to drop gum are in the 16-34 age range.

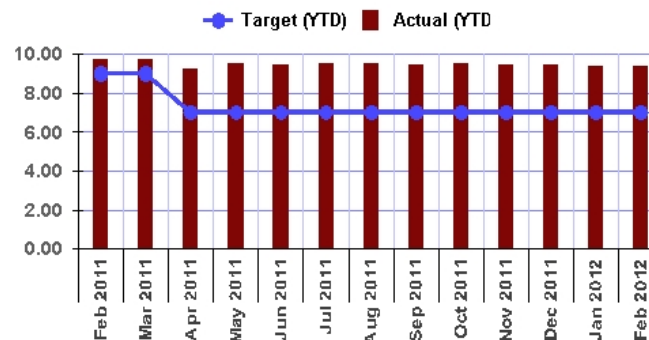
Lewisham is one of 15 local authorities nationwide to have pledged support for the campaign to help make Britain's streets free of littered gum. The campaign is being supported by borough partners including Lewisham College, Goldsmiths College and Millwall Football Club PLC.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status Mar 12	Direction of Travel Mar 12 v Feb 12	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
NI193 Percentage of municipal waste land filled			

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Nov 11	9.46	7.00	▲
Dec 11	9.41	7.00	▲
Jan 12	9.38	7.00	▲
Feb 12	9.40	7.00	▲



NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the percentage of municipal waste which is sent to landfill. In February 2012, the service fell below the annual target of 7% achieving 9.59%, and 9.40% for the year to date.	Performance Action Plan The following actions have or are being implemented which should help reduce the tonnage of waste being produced and going to landfill: <ul style="list-style-type: none"> - Continued provision of mattress recycling : 6743 mattresses collected (April 2011 - February 2012), a total of 209.47 tonnes diverted; - 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. Officers have, however, met with Local Partnerships to see how this element of the waste stream can be diverted away from landfill through framework contracts for bulky waste.

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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
+ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	73.19	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	95.31	98.75	🟡	🔴	🟢	🟡	🟡	🟡
+ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.67	99.50	★	🔴	🟢	★	★	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
+ NI191 Residual household waste per household (KG)	Kg/Household	55.66	60.00	★	🟢	🟢	🟡	🔴	🔴
+ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.95	20.00	🔴	🟢	🟢	🔴	🔴	🔴
+ NI193 Percentage of municipal waste land filled	Percentage	9.40	7.00	🔴	🔴	🔴	🔴	🔴	🔴

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	Section 106	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Sep 2012	
PMSRGN N. Lewisham Links - Tranche 2	Resources & Regeneration	£8.128m	Apr 2012	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental	Resources & Regeneration	£3.050m	Apr 2012	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£3m	Apr 2012	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 10/11 (Formula element)	Resources & Regeneration	£4.377m	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 Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
★	↗	★	↗
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
n/a	n/a	★	➡

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
LPI230 No. of recorded Violence Portfolio offences	Num...	4,946.00	5,302.00	★	?	🟢	★	★	?!
LPI231 No. of recorded Property Portfolio offences	Num...	14,803.00	15,730.00	★	?	🟢	★	★	?!

Priority 05: Strengthening the Local Economy

Hot Topics

Deptford High Street plans revealed

Lewisham Council has announced details of its plans to regenerate Deptford High Street and secure the future of Deptford Market by using £1.5 million from the Mayor of London's Outer London Fund.





The plans will improve the physical condition of the High Street and create a new public space at its southern end (where the High Street meets New Cross Road). Other projects include a competition to find fledgling young market traders, an exciting programme of town centre events with its own dedicated manager, a review of the processes for collection, recycling and disposal of business waste, and looking at the issue of parking across Deptford town centre as a whole.





New traders needed for first ever local markets fortnight

Lewisham Council is calling all budding entrepreneurs to trade at its markets during the borough's first ever local markets fortnight, which is set to run from Saturday 28 April to Saturday 12 May.







Local markets fortnight will celebrate the vibrancy and diversity of markets in Lewisham and local people will be encouraged to support local independent businesses in and around the borough's three main street markets in Lewisham, Catford and Deptford High Street.

Priority 05: Summary

Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of travel Jan 12 v Dec 11
			

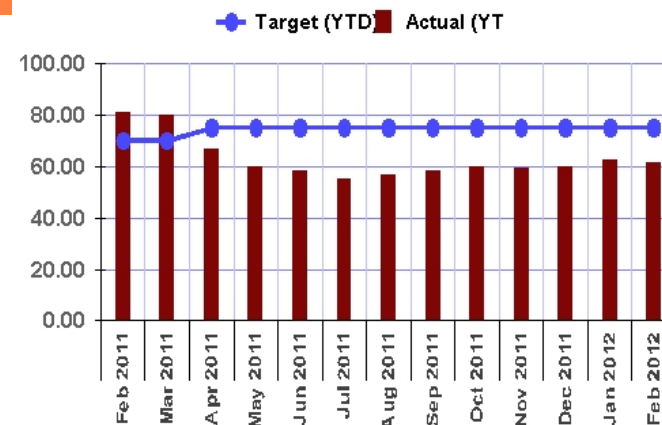
Projects		Risk	
Current Status Mar 12	Direction of travel Mar 12 v Feb 12	Current Status Mar 12	Direction of travel Mar 12 v Feb 12
			

Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
NI157b % Minor planning apps within 8 weeks			
NI157c % of other planning applications determined within 8 weeks			

NI 157b - % minor planning applications within 8 weeks

+ NI157b % Minor planning apps within 8 weeks			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	60.05	75.00	▲
Jan 2012	62.39	75.00	▲
Feb 2012	61.46	75.00	▲



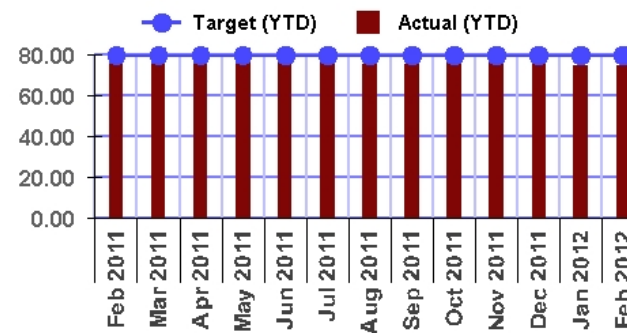
NI157b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance This indicator is significantly below target due to both the delay in validating applications that occurred in November and December and the current focus of determining cases that are past the statutory date. From December 2011 to March 2012, the number of "live" cases fell from 666 to 617.	Performance Action Plan To improve performance the following measures are being undertaken: a) performance is regularly discussed at all one-to-one meetings with case officers as well as at all team meetings b) training of new staff so that targets are met c) a continued focus on the validation process to ensure there is the maximum time available to determine each application.

NI 157c - % of other planning applications determined within 8 weeks

⊕ NI157c % of other planning applications determined within 8 weeks

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2011	77.16	80.00	●
Mar 2011	78.35	80.00	●
Apr 2011	76.92	80.00	●
May 2011	78.26	80.00	●
Jun 2011	76.41	80.00	●
Jul 2011	76.69	80.00	●
Aug 2011	75.88	80.00	▲
Sep 2011	75.31	80.00	▲
Oct 2011	76.79	80.00	●
Nov 2011	77.34	80.00	●
Dec 2011	76.90	80.00	●
Jan 2012	75.22	80.00	▲
Feb 2012	75.14	80.00	▲



NI157c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance This indicator is significantly below target due to both the delay in validating applications that occurred in November and December and the current focus of determining cases that are past the statutory date. From December 2011 to March 2012, the number of "live" cases fell from 666 to 617.	Performance Action Plan To improve performance the following measures are being undertaken: a) performance is regularly discussed at all one-to-one meetings with case officers as well as at all team meetings b) training of new staff so that targets are met c) a continued focus on the validation process to ensure there is the maximum time available to determine each application.

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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	61.46	75.00	▲	↘	↘	▲	▲	★
NI157c % of other planning applications determined within 8 weeks	Percentage	75.14	80.00	▲	↘	↘	▲	●	●

Priority 5 - Quarterly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last quarter	Against Target Sep 11	Against Target Jun 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	£11.6m	Phase 1 - Apr 12; Phase 2 - Aug 12	
PMSRGN Catford Town Centre (In Devel)	Resources & Regeneration	£300k (Capital budget for Milford Towers buybacks)	TBC	

Priority 06: Decent Homes for All

Hot Topics

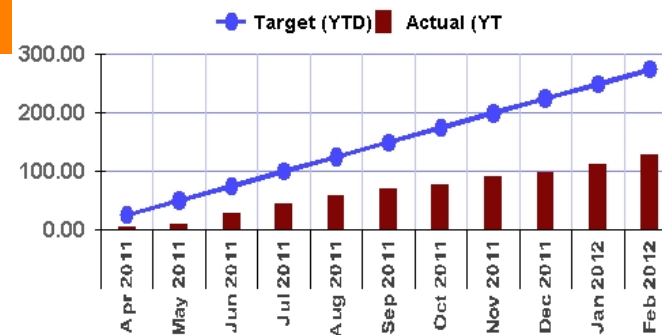
There are no 'Hot Topics' for Priority 6 this month.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status Mar 12	Direction of Travel Mar 12 v Feb 12	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
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		

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

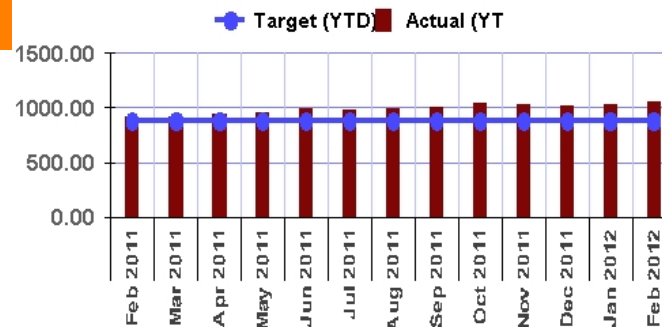
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 2011	239.00	275.00	▲
Mar 2011	252.00	300.00	▲
Apr 2011	4.00	25.00	▲
May 2011	10.00	50.00	▲
Jun 2011	29.00	75.00	▲
Jul 2011	43.00	100.00	▲
Aug 2011	59.00	125.00	▲
Sep 2011	70.00	150.00	▲
Oct 2011	76.00	175.00	▲
Nov 2011	91.00	200.00	▲
Dec 2011	98.00	225.00	▲
Jan 2012	113.00	250.00	▲
Feb 2012	128.00	275.00	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance In February 2012 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 128 cases against a target of 275.	Performance Action Plan The service is working to develop a new Private Rented Sector Service including 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 helped to improve the scheme.

NI 156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	1,014.00	877.00	▲
Jan 2012	1,032.00	877.00	▲
Feb 2012	1,060.00	877.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance The number of households living in temporary accommodation increased from 1032 to 1060 between January and February. This is against a target of 877.	Performance Action Plan 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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
⊞ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.66	100.40	🟡	🔴	🟢	🟡	🟡	🟡
⊞ LPI037 Average Time to Re-let	Number	22.88	24.00	🟢	🔴	🟢	🟢	🟢	🟢
⊞ LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	128.00	275.00	🔴	🔴	🟢	🔴	🔴	🔴
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.93	99.00	🟢	🟢	🟢	🟢	🟢	🟡
⊞ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	23.25	22.40	🟢	?	🔴	🟢	🟢	?!
⊞ NI156 Number of households living in Temporary Accommodation	Number	1,060.00	877.00	🔴	🔴	🔴	🔴	🔴	🔴
Priority 6 - Quarterly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last quarter	Against Target Sep 11	Against Target Jun 11	10/11
LPZ705 Percentage of homes made decent	Percentage	630.00	662.00	🟡	?	🔴	🟢	?!	?

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	Official Opening in Mar 2012	★
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Aug 2012	●
PMSRGN Southern Site Housing -Deptf TC Prog	Resources & Regeneration	TBC	Apr 2012	●
PMSCUS Lewisham Homes Capital Programme	Customer	£29.393m	Apr 2012	★
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	★

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	▲
The soft market test on the viability of the scheme carried out in July 2011, indicated that the scheme was not viable. Officers have been working with New Cross Gate, the successor body of the NDC, to refine key elements of the scheme and to produce a planning brief for a new scheme before approaching the market for developer interest. It is hoped that a brief will be in place by June 2012. The process will be subject to M&C approval at relevant stages. Turner and Townsend are supporting officers in this exercise.			
PMSCUS Excalibur Regeneration	Head of Strategic Housing	Project Aim Regeneration of Excalibur bungalow estate	▲
The decant of Excalibur households in Phases 1 and 2 is proceeding successfully with 17 out of 30 tenanted households having been re-housed with a further two under offer. Out of the seven freeholders two have been bought back and terms have been agreed with a further three. Officers continue to work towards the target of achieving vacant possession of the site by October 2012. The Council and L&Q are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. This has allowed the Council to submit a report to Mayor and Cabinet (7th March 2012) to start the CPO process for the current Phase.			

Priority 07: Protection of Children

Hot Topics







Lewisham children receiving “outstanding” services say inspectors

The services that keep Lewisham’s children and young people safe have been judged “outstanding” by Ofsted and the Care Quality Commission. Lewisham is only the third council in the country and the first in London to be given the top grade.

Following an intensive two-week inspection, Lewisham’s safeguarding services were rated outstanding for both their overall effectiveness and their capacity to improve even further. The borough’s services for children that are looked after by the Council were judged to be good and their capacity to improve rated outstanding.

Ofsted also said that leadership and management is outstanding, along with partnership working, ambition and prioritisation, as well as equality and diversity.

Health services for vulnerable children and young people were also judged to be outstanding, with NHS Lewisham, South London and Maudsley NHS Foundation Trust and Lewisham Healthcare NHS Trust recognised for being “highly committed to partnership working to ensure that children and young people are safe and well protected.”

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
n/a	n/a		

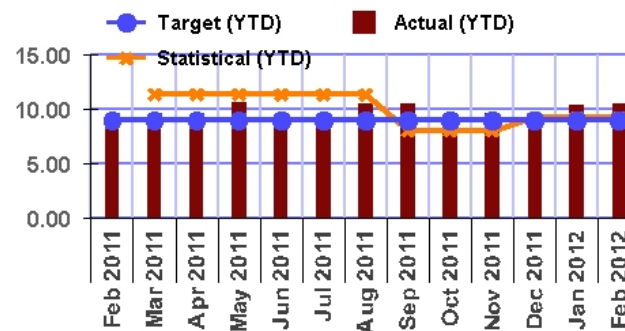
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
NI062 Stability of placements of looked after children: number of moves			
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
 RMSCYP01 Avoidable death or serious injury	Director Children's Social Care, HOSE, Head of Access & Support Services		

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)
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	▲
Dec 2011	9.30	9.00	9.30	●
Jan 2012	10.40	9.00	9.30	▲
Feb 2012	10.50	9.00	9.30	▲



NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Current performance of 10.5% is worse than target (lower is better) and recent statistical neighbours average 9.3% (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>Performance Action Plan</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 & 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. A Multi-agency Placement Support Working Party has now been set up and met for the second time on 31 January 2012. Additionally we are rolling out training on the Secure Base model (support model to help foster carers become more therapeutic), which will be implemented by social workers. A new programme is also underway for training 10 carers in Multi-dimensional Therapeutic Foster Care.</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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	87.10	91.00						
NI062 Stability of placements of looked after children: number of moves	Percentage	10.50	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	69.20	77.00						
NI064 Child protection plans lasting 2 years or more	Percentage	4.00	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	8.50	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.40	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	88.00	91.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.50	?						

7. Protection for Children

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

7.3 Risk







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

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	Risk - What are the worst consequences of the risk? 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	Risk - What have we done to control the risk? Quality control, relationships with providers. Strength of partnerships. Child protection systems. Strong PR. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures. Regular timely communication and meetings. Education Psychologists now trained in trauma support, ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. Safeguarding Board monitors action plans from Serious Case Reviews Adherence to CYP Lone Working Policy, violence to staff meetings and review of lessons learnt.

Priority 08: Caring for Adults and Older People

Hot Topics

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

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
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 Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
AO/D40 % Adult Social Care clients receiving a review			
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)			

Red Risks

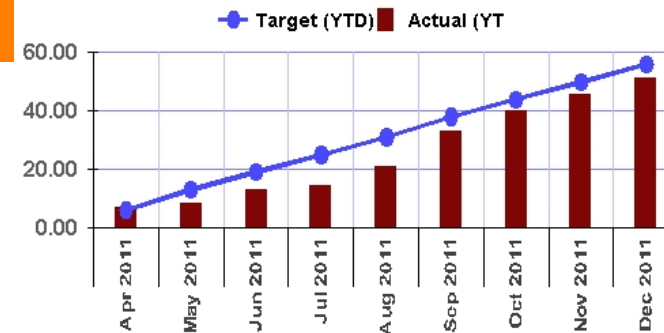
	Responsible Officer	Current Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	

Finance - Net Expenditure - Reds (£000s)

	% variance	variance
08. NI Caring for Adults and Older People	0.50	406.00

AO/D40 - % Adult Social Care clients receiving a review

	+ AO/D40 % Adult Social Care clients receiving a review		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2011	6.96	6.00	★
May 2011	8.44	13.00	▲
Jun 2011	13.05	19.00	▲
Jul 2011	14.58	25.00	▲
Aug 2011	21.14	31.00	▲
Sep 2011	32.90	38.00	▲
Oct 2011	40.09	44.00	▲
Nov 2011	45.85	50.00	▲
Dec 2011	51.20	56.00	▲
Jan 2012	53.57	63.00	▲
Feb 2012	56.89	69.00	▲



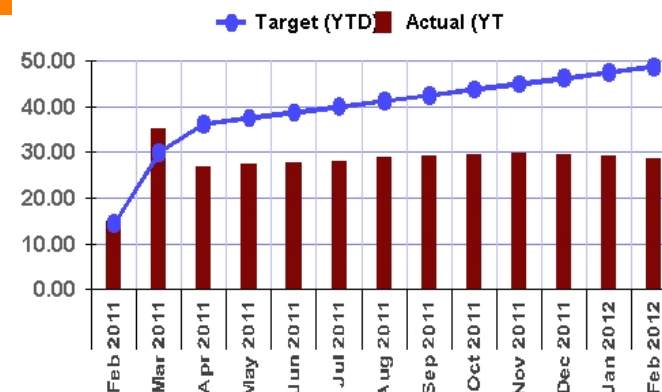
AO/D40 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	Performance This local indicator measures the percentage of service users who have had their needs and package of care formally reviewed in the year.	Performance Action Plan Performance continues to be monitored every month at meetings with social care managers. Analysis at client level has been undertaken to identify all service users who are due a review, these are prioritised accordingly. The Adult Social Care restructure has established dedicated roles that focus on reviews in the community and residential / nursing homes. Additional capacity to carry out reviews has also been identified and will be allocated to bring performance up. To improve performance in all operational functions the assessment and reviews workflow is being redeveloped. The target of 69 per cent for this year reflects the changes within the service, review targets will return to 75% in 2012/13.

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)
Feb 2011	14.82	14.40	★
Mar 2011	35.20	30.00	★
Apr 2011	26.82	36.25	▲
May 2011	27.40	37.50	▲
Jun 2011	27.69	38.75	▲
Jul 2011	27.99	40.00	▲
Aug 2011	29.01	41.25	▲
Sep 2011	29.31	42.50	▲
Oct 2011	29.60	43.75	▲
Nov 2011	29.86	45.00	▲
Dec 2011	29.60	46.25	▲
Jan 2012	29.12	47.50	▲
Feb 2012	28.76	48.75	▲



NI130 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment and Care Management	Performance 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 includes clients and carers in receipt of Direct Payments and also those with Personal Budgets.	Performance Action Plan Progress in developing and allocating Personal Budgets is advanced and 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. The target for self directed support is 100% by the end of 2012/13, and the target for the current year is an interim measure.

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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	28.76	48.75	▲	↘	↘	▲	▲	★
NI131 Delayed transfers of care	Rate per 100,000	2.95	2.50	▲	↗	↘	●	●	▲
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	?!	?!	▲
NI146 Adults with learning disabilities in employment	Percentage	9.13	9.00	★	↗	→	★	★	▲
AO/D40 % Adult Social Care clients receiving a review	Percentage	56.89	69.00	▲	↘	↘	▲	▲	▲

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.	Risk - When is it going to be completed? ASC safeguarding processes have been reviewed - safeguarding procedures are monitored as part of performance management and there is a review of all safeguarding activity for the year 2011-12 underway as part of the end of year reporting process in preparation for the ASC annual returns.

Priority 09: Active, Healthy Citizens









Hot Topics







Live well, live long in Lewisham

The Council's Healthier Communities Select Committee has published recommendations for action following an extensive investigation into why people in Lewisham have shorter lives, on average, than people elsewhere in London and England.

The investigation focussed on smoking, obesity, physical activity and the role of primary care and wider best practice in reducing health inequalities. The Committee has made an extensive list of recommendations that include:

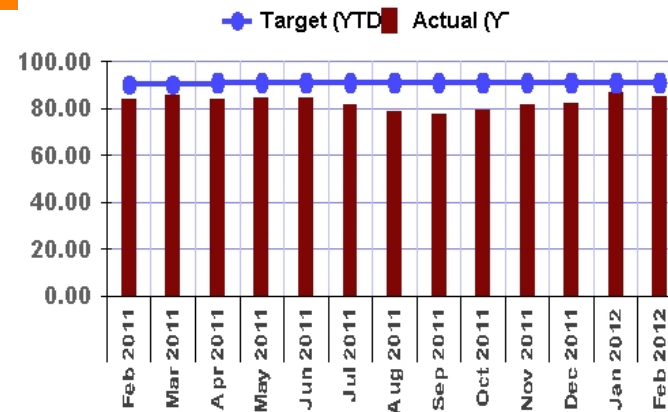
- Children should be taught about the consequences of smoking from primary school age and this should be repeated at appropriate times throughout their school life. Young people themselves suggested that a graphic and shocking approach would be most effective.
- All GP practices should be encouraged to offer a stop-smoking service, either alone or in partnership with neighbouring practices, and if this is not possible, the GP should actively refer patients who smoke to a stop-smoking service.
- Maternal obesity is a growing problem in Lewisham, and a targeted approach with mothers to be and young families should be developed and delivered via midwives and ante-natal services.
- All schools should incorporate into the curriculum opportunities for their pupils to prepare and cook healthy meals, and at after-school provision and extracurricular activities where practicable.
- Pricing of school meals for secondary school children should compare as favourably as possible with the cheap fast foods available locally.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status Mar 12	Direction of Travel Mar 12 v Feb 12	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Sep 11 v Jun 11
CF/C19 Health of LAC			
LPI202 Library visits per 1000 pop			

CF/C19 Health of LAC

	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	82.20	91.00	▲
Jan 2012	86.60	91.00	●
Feb 2012	85.00	91.00	▲



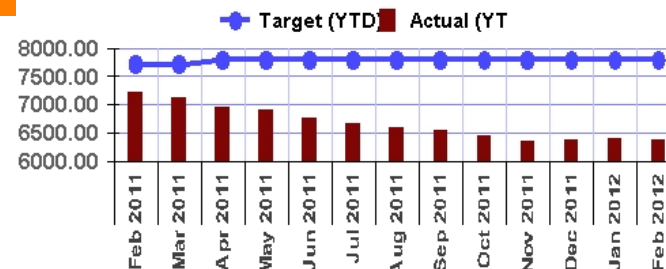
CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Health of Looked After Children (LAC) is slightly below target as at 29 February 2012 (rolling year) at 85.0% against a target of 91%. However, there has been an incremental increase in year to date figures from September 2011 (77.7%).	Performance Action Plan The recording of the Health Review completion date within the Local Authority IT system had been identified as a barrier. Health Partners now have direct access to the IT system to input the date that the Health Review has been completed. Further challenges remain for health partners who have no control over other boroughs completing the Health Review within the timescales. A joint report from Health and Children's Social Care has been written and was presented to the Directorate Management Team on 30 November 2011. A new LAC nurse and administrative worker have now started in Health.

LPI202 - Library visits per 1,000 population

⊕ LPI202 Library visits per 1000 pop

Number per 1000

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	6,895.42	7,795.42	▲
Jun 2011	6,765.97	7,795.42	▲
Jul 2011	6,674.40	7,795.42	▲
Aug 2011	6,595.45	7,795.42	▲
Sep 2011	6,537.81	7,795.42	▲
Oct 2011	6,441.71	7,795.42	▲
Nov 2011	6,358.92	7,795.42	▲
Dec 2011	6,391.10	7,795.42	▲
Jan 2012	6,392.42	7,795.42	▲
Feb 2012	6,387.26	7,795.42	▲



LPI202 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	<p>Performance</p> <p>This indicator measures the number of physical visits to libraries as a proportion of the local population. Although performance is showing as below target it is comparable to performance at this time last year and there are signs that there will be further improvement over the next couple of months.</p> <p>Inability to meet the target for this period is due in part to a reduction in activity during the establishment of five community libraries and the restructuring of the Service.</p>	<p>Performance Action Plan</p> <p>Although a number of individual libraries continue to show improved performance the focus remains on improving performance across all libraries - the opening of Deptford Lounge for example has delivered over 5,000 visits per week (up by 144 % on Wavelengths Library) and the Community Libraries continue to deliver visits comparable or higher than last year. The overall count of visits in December 2011 was 6% higher than the previous year and in January and February 2012 overall performance is comparable to last year.</p> <p>The Service continues to increase its stock promotion and audience engagement, and has plans to improve performance through initiatives such as the World Book Night in April 2012.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
CF/C19 Health of LAC	Percentage	85.00	91.00	▲	🔴	🔴	🟡	▲	▲
LPI202 Library visits per 1000 pop	Number per 1000	6,387.26	7,795.42	▲	🔴	🔴	▲	▲	▲
NI052 Take up of school lunches	Percentage	55.80	54.00	★	🟢	🟢	🟡	★	🟡

Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last Quarter	Against Target Sep 11	Against Target Jun 11	10/11
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	75.20	75.00	★	🔴	🔴	★	★	★
NI123 Stopping smoking	Rate per 100,000	?	?	?!	?	?	!	!	★
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	86.00	91.00	▲	🟢	🟢	▲	▲	▲

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone





9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Feb 12	YTD Jan 12	YTD Dec 11	YTD Nov 11	10/11
+ LPI211a Children free swims	Number	32,940.00	30,685.00	29,044.00	27,849.00	54,082.00
+ LPI211b 60+ free swims	Number	7,517.00	6,987.00	6,407.00	5,957.00	19,659.00

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.2 Projects

Priority 09 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Wavelengths refurbishment	Community	£1.550m	Dec 2012	
PMSCOM 'Deptford Lounge' - Giffin Street programme	Community	£8.7m	Official Opening in Mar 2012	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.4 Finance









Net Expenditure Priority 09 (£000s)					
	2010/11 Budget	Projected year-end variance as at Jan 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,127	256.00	▲	2.80	Finance Overspend The projected overspend in Cultural Services is due to essential one-off remedial works in leisure centres associated with the change in provider in October. The Council is obliged to incur this expenditure, but will seek to recover the costs from the outgoing contractor.

Priority 10: Inspiring Efficiency, Effectiveness & Equity







Hot Topics


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

Priority 10: Summary

Performance Indicators		Finance	
Against Target Feb 12	Direction of Travel Feb 12 v Jan 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status Mar 12	Direction of Travel Mar 12 v Feb 12	Current Status Mar 12	Direction of Travel Mar 12 v Feb 12
			

Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Feb 12 v Mar 11	Direction of Travel Feb 12 v Jan 12
+ BV008 Invoices paid within 30 days			
+ LPI519 Number of FOI requests completed			

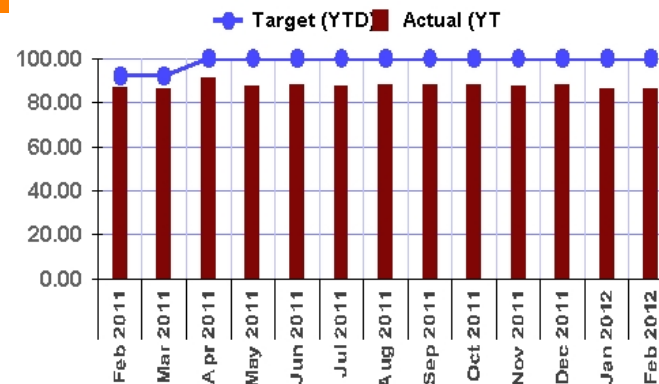
Red Risks - Corporate Risk Register		
	Responsible Officer	Current Status
+ RMSCOR02 Resilience of Central ICT infrastructure	Executive Director of Resources & Regeneration	
+ RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	
+ RMSCOR05 Litigation Risks	Head of Law	
+ RMSCOR19 Employee Relations	Chief Executive	
+ RMSCOR24 Management capacity and capability	Executive Director for Resources & Regeneration	

BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	87.88	100.00	▲
Jan 2012	86.23	100.00	▲
Feb 2012	86.27	100.00	▲



BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	Performance 87% of Lewisham's undisputed commercial invoices were paid within 30 days during February, an improvement on January's figure of 71%.	Performance Action Plan Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices and identifying those that are disputed and those taking action on invoices held via the e-proc system. As part of the Procure 2 Pay project e-procurement training is being organised and will raise the issue of non-action within e-procurement and the effect on payment performance. Information is circulated to the departmental management teams for appropriate action.

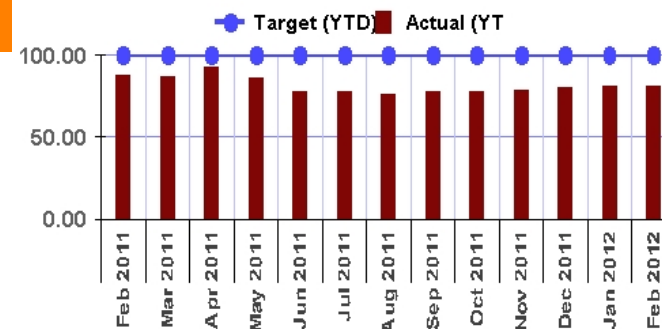
LPI519 Number of FOI requests completed in given timescales

⊕ LPI519 Number of FOI requests completed

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	80.29	100.00	▲
Jan 2012	81.04	100.00	▲
Feb 2012	80.88	100.00	▲

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Dec 2011	80.29	100.00	▲
Jan 2012	81.04	100.00	▲
Feb 2012	80.88	100.00	▲



LPI519 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 102 FOI requests in February 2012 which at this point in time for reporting purposes, represents the last 'closed period'. 81 have been closed within the timescales and 14 requests closed out of the statutory timescales, 7 remain open, a compliance rate of 79.4%.	Performance Action Plan The Information Governance Team have continued to support the directorates and provide weekly reminders of requests due with the result that performance remains good. The Team manage the 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 Feb 12	Target Feb 12	Against Target Feb 12	DoT Last year	DoT Last month	Against Target Jan 12	Against Target Dec 11	10/11
+ BV008 Invoices paid within 30 days	Percentage	86.27	100.00	▲	▼	▲	▲	▲	▲
+ BV012 Days / shifts lost to sickness (Including Schools)	Number	83.34	8.00	▲	▲	▼	▲	▲	▲
+ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
+ BV017a % Ethnic minorities employees	Percentage	32.63	34.00	●	▲	▲	●	●	●
+ LPI031 NNDR collected	Percentage	96.97	99.40	●	▼	▼	★	★	●
+ LPI032 Council Tax collected	Percentage	95.28	94.50	★	▲	▲	●	●	★
+ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲
+ LPI519 Number of FOI requests completed	Percentage	80.88	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	89.88	91.00	●	▲	▼	●	★	▲
+ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	90.88	95.00	●	▲	▼	●	●	▲
+ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	?	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 & Regeneration	£6.98m	Apr 2012	
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £2.020m Savings - £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>	Risk - What are the worst consequences of the risk? Breakdown in service/ performance/ quality delivery. Additional costs. Contractual liability. Litigation. Loss of reputation. Decreased productivity.	<div></div>	Executive Director of Resources & Regeneration	Risk - What are we planning to do? Payments retained until 6 months trouble free telephony operation has been achieved. Extensive programme of email archiving and behaviour control progressing. Risk - What have we done to control the risk? 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 minimise risk of catastrophic power loss. Focus is now to resolve telephony issues. Risk - When is it going to be completed? Ongoing

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
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 & Safety Legislation</div> </div>	Risk - What are the worst consequences of the risk? Death or injury to staff or public. Criminal prosecution. Civil litigation. Reputation damage. Costs. Service stopped/closed. Lost time.		Chief Executive	Risk - What are we planning to do? Display screen equipment (DSE) risk assessments and homeworker assessments to be completed annually for each service. Refresh procedures, including incident investigations and managing contractors. Risk - When is it going to be completed? April 2012 Risk Notes Position regarding management of large Health & Safety cases with focus on providing evidence and making the case to limit the Council's liability exposure. However, a rising number of Health & 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.

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				

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
	Current status			
<div><div><div></div><div>RMSCOR19</div><div>Employee Relations</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>RMSCOR19</div><div>Employee Relations</div></div></div>	Risk - What are the worst consequences of the risk? Potential increase in disputes and grievances. Increased staff turnover. Recruitment difficulties. Diversion of management attention.	<div><div></div></div>	Chief Executive	Risk - What are we planning to do? Continue engagement with Trade Unions and staff consultation programme. Clear communications with staff on budget proposals and staffing implications.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
	Current status			
<div><div><div></div><div>RMSCOR24</div></div><div>Management capacity and capability</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><div>Management capacity and capability</div></div>	<div>Risk - What are the worst consequences of the risk? Decline in the quality and flexibility of service delivery. Failure to meet customer/citizen need. Failure to innovate and improve delivery of services and deliver better value for money for the public purse.</div>	<div><div></div><div></div></div>	<div>Executive Director for Resources & Regeneration</div>	<div>Risk - What have we done to control the risk? There are a range of measures in place to ensure and assure both capacity and capability. Consultation processes inform and support staff re-organisations. ER/VR panel provides robust challenge to requests for redundancies, flexible retirements and working beyond retirement age. Requests for permanent and temporary appointments are challenged through the Recruitment Approval Panel (RAP). Regular review through Directorate Management Team with briefings on national policy changes. Ongoing monitoring of well-being though absence management processes.</div>

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.