












# **Monthly Management Report**

## **November**

### **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.

This November management report reports on October performance data. Over the summer the annual review of the Management Report led to a revision in the nature of the basket of performance indicators. As such overall performance comparisons between this report and the reports made with previous basket of indicators should be approached with caution.

**Performance:** There are 26 performance indicators (65 per cent) reported as Green or Amber against target, and 18 performance indicators (44 per cent) which are showing an upward direction of travel. There are 18 performance indicators (45 per cent) reported as Red against target, and 21 indicators (51 per cent) which have a Red direction of travel. There are 15 indicators that have missing 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 School, the Deptford Lounge, Resolutions Studios and Excalibur Regeneration which were also red projects last month.

**Risks:** The dashboard for risk is unchanged this month. There are six red corporate risks - Failure of central ICT infrastructure; Non compliance with Health and Safety legislation; Litigation risks; Avoidable death or serious injury to client or employee; Employee relations and Inadequate/inappropriate preparedness for the Olympic and Paralympic Games 2012. These lead to 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.

**Finance:** Finance is being reported two months behind (September Data). There has been one change in the dashboard for finance this month: Priority 9, Active, Healthy Citizens moved from green to amber. The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.887m against a net budget of £278.793m. There is one red finance ratings where there is an overspend which is Priority 3, Clean, Green and Liveable.

*Barry Quirk, Chief Executive*  
*6 December 2011*

# 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		
18	8	18	7	1	7	59		
Same period last year								
Overall Performance								
						Total		
18	13	18	7	1	2	59		
10/11 outturn								
Overall Performance								
						Total		
22	11	16	6	1	3	59		
Direction of Travel								
Current Period vs 10/11								
Direction of Travel								
				Total				
21	2	18	18	59				
Previous Period vs 10/11								
Direction of Travel								
				Total				
22	1	20	16	59				
Same period last year vs 09/10								
Direction of Travel								
				Total				
28	0	21	10	59				

## Performance

This management report contains October performance data, and finds that 26 indicators are reported as Green or Amber against target, an decrease of 1 indicator from last month. In October 18 indicators are reported as Red against target, an improvement on the 20 recorded last month. Missing data has increased to 15 this month from 12 last month.

## Direction of Travel

17 indicators show an upward trend in October, which is a decrease from last month when 19 indicators were reporting an upward trend. There are 21 indicators with a red direction of travel in October, which is again an improvement on last month when 22 indicators were reporting a red direction of travel. In October, 19 indicators had missing data, an increase from last month when 17 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 Oct 11	DoT Oct 11 v Mar 11	DoT Oct 11 v Sep 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI157b % Minor planning apps within 8 weeks	▲	■	■	7	5	p33
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	■	■	6	6	p37
NI156 Number of households living in Temporary Accommodation	▲	■	■	8	6	p41
NI062 Stability of placements of looked after children: number of moves	▲	■	■	4	7	p43
AO/D40 % Adult Social Care clients receiving a review	▲	■	■	-	8	p48
CF/C19 Health of LAC	▲	■	■	7	9	p52
LPI202 Library visits per 1000 pop	▲	■	■	11	9	p53
NI052 Take up of school lunches	▲	■	■	-	9	p54
BV008 Invoices paid within 30 days	▲	■	■	10	10	p60

### Performance Indicators - Monthly Indicators

	Against Target Sep 11	DoT Sep 11 v Mar 11	DoT Sep 11 v Aug 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	■	■	2	3	p23
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	5	3	p24
NI193 Percentage of municipal waste land filled	▲	■	■	6	3	p26

# Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Oct 11	DoT Oct 11 v Mar 11	DoT Oct 11 v Sep 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
Performance Indicators - Monthly Indicators				
	Against Target Sep 11	DoT Sep 11 v Mar 10	DoT Sep 11 v Aug 11	Priority No.

# 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

	Senior Responsible Officer	Comment
<b>INVESTMENT PROJECTS</b>		
Wavelengths – Additional Works	Community Services	Works start 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</b>		
Olympics	Community Services	Finalise Local Area transport Management and Parking plan for Greenwich Pk, which includes Blackheath Village and Heath. Draft copy of Last Mile plan received from LOCOG Nov, Lewisham Council recommendations/ amendments in place end of Nov 011. Stage 4 of last mile plan to be developed Dec 011.



# Overall Summary: Projects and Programmes

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## Corporate Programmes

The status of the Council's Corporate Programmes in November 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

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## Major Projects & Programmes

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

### Project Performance - November 2011

	10/11	%	Oct 11	%	Nov 11	%
★	31	70	21	62	20	59
●	12	27	7	21	8	24
▲	1	2	6	18	6	18
<b>Total</b>	<b>44</b>	<b>100</b>	<b>34</b>	<b>100</b>	<b>34</b>	<b>100</b>

### Red Projects - November 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 meet their and the Council's expectations and is commercially deliverable.	41	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 connexions to Block R. Based on the information received from Network Rail, Thames Water are estimating a start on site prior to 05/12/11.	21,41,58	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.	41	6

# Overall Summary: Projects and Programmes

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## Major Projects & Programmes

### MOVEMENTS IN STATUS SINCE THE OCTOBER MANAGEMENT REPORT UPDATE

#### Upgraded from Green to Amber:

- My Place, Wells Park Youth Facility - this has moved from green to amber due to slippage in the tender process.

#### Removals:

- None

#### Additions:

- None

## Overall Performance: Risk

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The table below shows the risks rated red in the Corporate Risk Register. Due to the timing of risk reporting, this information has not changed since the August report.

The risks relating to financial failure, inadequate provision for unforeseen expenditure and inability to maintain the corporate estate have been downgraded to amber following management action, but these will continue to be monitored closely as the risks are still evaluated as being below the set target.

Corporate view - Red Risks		
Corporate Priority	Corporate Risk	Current Status (RAG) on matrix
10	<b>02 Failure of Central ICT infrastructure</b>	▲
Following the successful move of the data centre in February 2011, work on archiving of storage and change support for moves to SharePoint are continuing and this will alleviate storage pressures. The main ICT risk is in achieving resolution of the telephony issues. This is subject to management attention but the risk will continue to be rated red until at least two month's stability has been achieved.		
10	<b>04 Non compliance with Health &amp; Safety Legislation</b>	▲
Non compliance with Health and Safety has been escalated to a red risk driven by the rising number of H&S incidents which have been noted 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.		

## 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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Risks are scored in terms of likelihood and impact with a range from 1 to 5 (with 1 being the lowest and 5 the highest) and the result is plotted on a matrix (as shown) to produce the RAG rating.

The table below shows the risks from the Directorate risk registers where the current evaluation of the risk is red on the matrix i.e. between 15 and 25 and this evaluation means that it is also red against the target set.

The risk registers contain action plans to manage these risks to the target and these are subject to regular review by Directorate management Teams, Risk Management Working party and the Internal Control Board and will not be routinely replicated in this report, unless there has been a significant change that should be specifically flagged up.

Areas for management attention from the directorate risk registers are shown in the table below. These are identified from the directorate risk register where the 'current status on the risk matrix' is red and at the same time they also have a red for 'current status v target'.

Risks where the current status is red on the risk matrix that are also red against target				
	Current RAG status on risk matrix	Current Status score	Target score	Current Status v Target
⊞ RMSCYP01 Avoidable death or serious injury	▲	25	12	▲
⊞ RMSCYP13 Litigation risks	▲	16	8	▲
⊞ RMSRES08 Employee relations (Corporate)	▲	20	9	▲
⊞ RMSRES16 ICT infrastructure is not resilient (Corporate)	▲	16	9	▲
⊞ RMSCUS08 Failure of telephone systems	▲	16	9	▲
⊞ RMSRES25 Management capacity and capability (Corporate)	▲	16	9	▲

# Overall Performance: Finance

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## Performance

	Aug 11	%	Sept 11	%
★	7	70	6	60
●	2	20	3	30
▲	1	10	1	10
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.887m against a net revenue budget of £278.793m.

The projected final outturn on the HRA is an underspend of £0.97m.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Sep 11	% variance
01. NI Community Leadership and Empowerment	8,087	-138.00	-1.71
02. NI Young People's Achievement and Involvement	10,064	38.00	0.38
03. NI Clean, Green and Liveable	20,962	727.00	3.47
04. NI Safety, Security and Visible Presence	21,192	-108.00	-0.51
05. NI Strengthening the Local Economy	2,504	-59.00	-2.36
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,584	119.00	0.30
08. NI Caring for Adults and Older People	82,940	161.00	0.19
09. NI Active, Healthy Citizens	9,150	116.00	1.27
10. NI Inspiring Efficiency, Effectiveness, and Equity	80,949	31.00	0.04
CEX NI Corporate Priorities	278,793	887.00	0.32

## Overall Performance: Finance

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

The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.887m against a net revenue budget of £278,793m.

The projected final outturn on the HRA is an underspend of £0.97m.

## Priority 01: Community Leadership & Empowerment

### Hot Topics

#### Pink Friday – raising funds for Lavender Trust at Beast Cancer Care

Lewisham Council wore pink to raise awareness of breast cancer and to raised £1,850 for the Lavender Trust.

Lewisham Council and the Mayor have long supported the Lavender Trust at Breast Cancer Care, and many staff took part by wearing pink and organised their own fund raising activities.

The Council's staff based at Wearside in Ladywell raised most of the money by organising competitions such as 'best dressed', and helping to sell home-made pink bows, donated pink baseball caps and pink T-shirts. One operations manager was sponsored to dye his hair pink for the day.

Staff based at Catford sold second-hand books, cakes and hand-made scarves. As part of Pink Friday, the Council also hosted a breast-cancer awareness session which was free to all members of the public.

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



## Priority 02: Young People's Achievement and involvement

### Hot Topics









#### Lewisham's children's services given top marks for third year running



Ofsted has judged Lewisham's children's services to be 'performing excellently', the highest rating that can be achieved, for the third year in a row.

Out of the 152 local authorities inspected in England, Lewisham is just one of seven to have achieved the top grading for three consecutive years.

The annual assessment examines how well Lewisham children and young people are served across education, childcare, child protection and a range of related services.

The grade reflects how services are delivered by the local authority, either alone or in partnership with other agencies.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
			
Projects		Risk	
Current Status Nov 11	Direction of Travel Nov 11 v Oct 11	Current Status Nov 11	Direction of Travel Nov 11 v Oct 11
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 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 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
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	96.70	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.40	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	£11m	Jan 2012	▲
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	●
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.717m	Nov 2012	●
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	★
PMSCYP Reinstatement works at Stillness School	CYP	£2.067m	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 SPV 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 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 D&amp;B 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. A meeting to review the submission is scheduled for November 29th.</p> <p>Stage 2 for Abbey Manor College is progressing satisfactorily. The planning process is expected to be resolved before Christmas. 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 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 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 on 4 January. The Deptford Lounge will open at a similar time.</p>			

## Priority 03: Clean, Green and Liveable

### Hot Topics

#### Waste Disposal and Recycling

From 5 December, Lewisham's waste and recycling will be handled by Bywaters (Leyton) Ltd. The Bywaters materials recovery facility, located in nearby Bow, has sophisticated sorting systems that can deal with items that could not previously be dealt with. It will now be easier to recycle, as the new recycling service includes a larger number of recyclables.

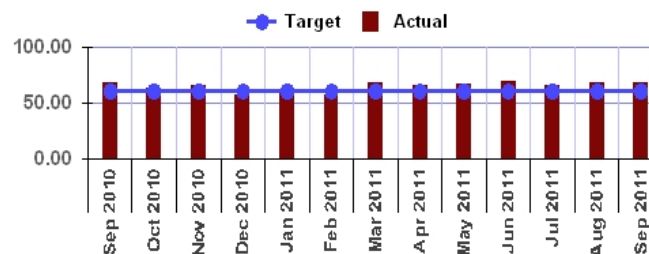
The materials that can be recycled outweighs the materials that need to be put in your black rubbish bin. For instance, now included are juice cartons, mixed plastics and aerosols, as well as shredded paper, bubble wrap, supermarket carrier bags, perfume bottles and CDs.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
Projects		Risk	
Current Status Nov 11	Direction of Travel Nov 11 v Oct 11	Current Status Nov 11	Direction of Travel Nov 11 v Oct 11
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Aug 11
NI191 Residual household waste per household (KG)			
NI192 Percentage of household waste sent for reuse, recycling and composting			
NI193 Percentage of municipal waste land filled			
Finance			
	% variance	variance	
03. NI Clean, Green and Liveable	3.47	727.00	

## NI 191 - Residual household waste per household

⊕ NI191 Residual household waste per household (KG)

	Kg/Household		
	Actual	Target	Performance
Sep 10	67.68	60.00	▲
Oct 10	62.62	60.00	●
Nov 10	65.60	60.00	▲
Dec 10	57.22	60.00	★
Jan 11	61.15	60.00	●
Feb 11	56.88	60.00	★
Mar 11	67.66	60.00	▲
Apr 11	65.54	60.00	▲
May 11	67.00	60.00	▲
Jun 11	69.38	60.00	▲
Jul 11	65.86	60.00	▲
Aug 11	67.81	60.00	▲
Sep 11	67.92	60.00	▲



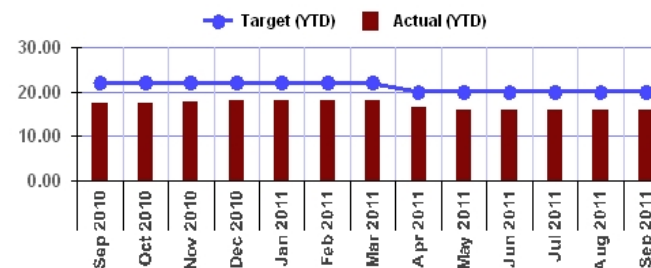
### NI191 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<b>Performance</b> This indicator measures the kg of residual household waste per household. The service achieved 67.81kg per household during Septe... against the monthly target of 60kg, 67.92kg for the year to date.	<b>Performance Action Plan</b> The service is striving to achieve the annual target through many ongoing initiatives. Over the coming months the following initiatives will be undertaken to raise awareness and engage people in behaviour change which, it is hoped, will lead to a reduction in residual waste, whilst more waste is diverted for composting and recycling. <ul style="list-style-type: none"> <li>Monthly Nappy Natters are held, one on a Friday morning and an evening event. This month a Nappy Swap event will also be taking place to tie in with Waste Prevention Week;</li> <li>Promotion of activities on the blog and twitter site;</li> <li>Satellite garden waste collections;</li> <li>Taking part in European Waste Prevention Week from 19<sup>th</sup> - 27<sup>th</sup> November. The theme this year is reducing food waste and two cooking demonstrations for Love Food Hate Waste will take place in Lewisham;</li> <li>New recycling contract starts on December 5<sup>th</sup>, which means that much more can be diverted from the residual (black) bin to the recycling bin. A feature in Lewisham Life as well as JCDecaux posters will promote the new service;</li> <li>Through audits the amount of lumber on estates has increased thereby affecting this indicator. Work with Lewisham Homes to produce an action plan to reduce lumber on estates.</li> </ul> Please note: This figure is calculated on total household waste and as such depends on the amount of bulky waste, lumber collections, street litter, parks litter, domestic waste and waste that is taken into the Reuse and Recycling Centre rather than just direct action of trying to reduce waste in the black bin.

## 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)
Sep 10	17.56	22.00	▲
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	▲



### NI192 - comment

Responsible Officer	Performance Comments
Head of Environment	<p><b>Performance</b></p> <p>This indicator measures the percentage of household waste that is sent for recycling, composting or for re-use. The service achieved 15.88% during September against the annual target of 20%, 15.83% for the year to date. This figure is taken as a percentage of household waste collected. Further, according to the current contractor Lewisham's quality of recycle is poor. Despite the amount of communications, education and awareness raising that is undertaken with residents, data for the first 6 months in terms of what is collected for recycling, but is then rejected is detailed below:</p> <p>* April - 20.03% rejected; * May - 24.06% rejected; * June - 17.74% rejected; * July - 25.45% rejected; * Aug - 23.76% rejected; * Sept - 22.61% rejected.</p> <p>If none of the above was rejected then the recycling / composting rate would be approx 19.%. As it currently stands the recycling / composting rate is 15.72%. In addition improvements in packaging technologies can have a negative impact on recycling rates, including lighter weight glass bottles and cans being replaced by tetra-paks, which currently aren't collected at the doorstep and the reduction in free newspapers means less recyclable material available.</p>



**Action Plan Comments****Performance Action Plan**

The service has a number of initiatives to help achieve the recycling annual target in 2011-12: These services are available for residents to recycle and compost their waste:

- Kerbside textile recycling service extended borough-wide;
- Mattress recycling - 4185 mattress collected April - September;
- Kerbside collection of recyclables, but currently we don't collect mixed plastics or tetra-paks;
- Battery Recycling in libraries, schools and kerbside properties;
- Nearly half a tonne of batteries have been collected at the kerbside to date;
- Bulky Reuse Service promoted through the Call Centre, but take up is low, especially if people have to wait in for a collection (easier to use the bulky waste service) or to phone for a free collection with one of the Reuse Organisations;
- 369,060kg of garden waste collected at the four satellite garden waste sites;
- 12 Events attended distributing information on recycling and composting including explaining what can and can't be recycled and promoting the textile recycling scheme;
- Numerous compost bins distributed;
- 10 Compost workshops undertaken;
- 6 Love Food Hate Waste events undertaken
- Taking part in European Waste Prevention week 19th - 27th Nov
- Launch of light bulb recycling champions and extension of kerbside textile recycling service all promoted on Recycling Blog and Twitter;
- September saw the promotion of disposing of electrical and electronic equipment. WEEE week collected 1.8 tonnes of small electrical appliances.
- The refuse and recycling trucks now have new recycling messages 'Recycle for London's 'Nice Save' campaign.

Further work is being undertaken including:

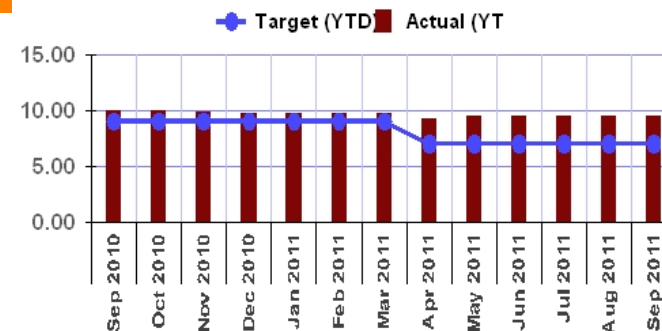
- New CRM/ contaminated bin system being put in place to enable the better logging of recycling related jobs;
- Working with London School of Communications to produce service / communications messages for improving recycling rates. Students have recently fed back their ideas for improving recycling rates in Lewisham and this is a continuation of the work that has been undertaken with the Sunningdale Fellows;
- Prepared award report for dry recycling contract;
- Projects to recycle more on estates, through LWaRB funding, which is likely to be rolled out later in the year (the bags take approx 12 weeks to manufacture).

## NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 10	10.01	9.00	▲
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	▲



### 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. The service fell below the annual target of 7% achieving 9.35% during September, 9.46% 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: - Bulky Reuse Service promoted through the Call Centre, but take up is low, especially if people have to wait in for a collection (easier to use the bulky waste service) or to phone for a free collection with one of the Reuse Organisations; - Discussions with contractors to look at options around waste management; - 4185 mattresses collected (April - September); - Follow up meeting set with Phoenix to confirm possibilities of reducing fly tipping on the Greens in Downham and Bellingham.

### 3. Clean, Green & Liveable

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

#### 3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Oct 11	Target Oct 11	Against Target Oct 11	DoT Last year	DoT Last month	Against Target Sep 11	Against Target Aug 11	10/11
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	71.58	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	93.90	98.75	🟡	🔴	🟢	▲	▲	🟡
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	?	99.50	?	?	?	🟡	🟡	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
⊞ NI191 Residual household waste per household (KG)	Kg/Household	67.92	60.00	▲	🔴	🔴	▲	▲	▲
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	15.83	20.00	▲	🔴	🟢	▲	▲	▲
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.46	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	Regeneration	Section 106	TBC	🟡
PMSCUS Rivers and People	Customer	£300k	Mar 2013	🟡
PMSRGN Sydenham Park Footbridge	Regeneration	£780k	Nov 2011	★
PMSRGN N. Lewisham Links (In Development)	Regeneration	£7.856m	March 2012	★
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Dec 2011	★
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Nov 2011	★
PMSRGN Pepys Environmental	Regeneration	£3.05m	April 2012	★
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Mar 2012	★
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 2011	★
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Apr 2012	★
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	★

### 3. Clean, Green and Liveable

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

#### 3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2011/12 Budget	Projected year-end variance as at Sep 11	Variance	% variance	Comments
03. NI Clean, Green and Liveable	20,962	727	▲	3.47	<b>Finance Overspend</b> The projected overspend is £727k. This represents a projected overspend of £671k in the Environment division, which is mainly due to additional grounds maintenance costs. Furthermore, there is a shortfall in income of £56k in Planning service due to the depressed property market.







Priority 04: Safety, Security and Visible Presence

Hot Topics

Lewisham White Ribbon Week

Lewisham Council and it’s partners hosted a number of events at the end of November for White Ribbon Week to raise awareness and support for the campaign against domestic violence.

The United Nations has designated 25 November as the International Day for the Elimination of Violence against Women. White Ribbon Day is part of an international campaign that aims to engage with men, to work to end men’s violence against women.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Nov 11	Direction of Travel Nov 11 v Oct 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 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
LPI230 No. of recorded Violence Portfolio offences	Number	3,330.00	3,374.00	★	?	🟢	🟡	★	?!
LPI231 No. of recorded Property Portfolio offences	Number	9,743.00	10,010.00	★	?	🟢	★	★	?!

## Priority 05: Strengthening the Local Economy

### Hot Topics

There are no 'Hot Topics' for priority 5 this month.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of travel Sep 11 v Aug 11
			
Projects		Risk	
Current Status Nov 11	Direction of travel Nov 11 v Oct 11	Current Status Nov 11	Direction of travel Nov 11 v Oct 11
			

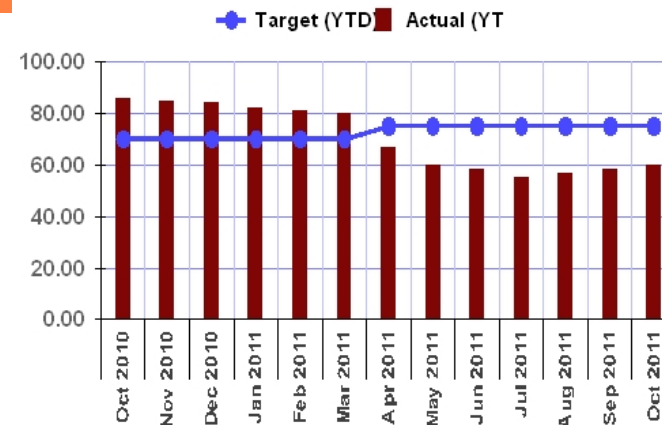
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
⊕ NI157b % Minor planning apps within 8 weeks			



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

⊕ NI157b % Minor planning apps within 8 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2010	85.61	70.00	★
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	▲



### NI157b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<b>Performance</b> Performance on minor applications determined within 8 weeks was below target due to the effects of the restructure of the service. This resulted in a number of applications being decided beyond their target dates. Monthly performance since July improved by approx. 30 percentage points and continues to improve.	<b>Performance Action Plan</b> An improvement plan for the service is currently out for consultation with key stakeholders. This will address the significant performance issues and address new standards for performance that focuses on customer satisfaction i.e. to determine cases in minimum times.

## 5. Strengthening the Local Economy

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

### 5.1 Performance

Priority 5 - Monthly Indicators									
	Unit	YTD Oct 11	Target Oct 11	Against Target Oct 11	DoT Last year	DoT Last month	Against Target Sep 11	Against Target Aug 11	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	59.88	75.00	▲	↘	↗	▲	▲	★
NI157c % of other planning applications determined within 8 weeks	Percentage	76.79	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	Regeneration	£11.5m	May 12	
PMSRGN Catford Town Centre (In Devel)	Regeneration	£300k (Capital budget for Milford Towers buybacks)	TBC	

## Priority 06: Decent Homes for All

### Hot Topics

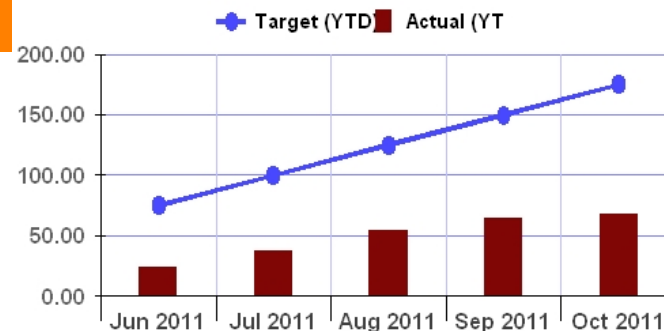
There are no 'Hot Topics' for Priority 6 this month

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 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	Regeneration		

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

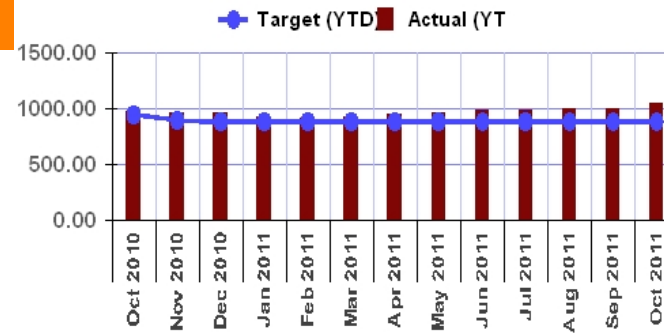
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2010	182.00	175.00	★
Nov 2010	201.00	200.00	★
Dec 2010	212.00	225.00	▲
Jan 2011	225.00	250.00	▲
Feb 2011	239.00	275.00	▲
Mar 2011	252.00	300.00	▲
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	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> In October there were 3 cases where homeless was prevented through the use of the Rent Incentive Scheme against a target of 25. Year to date, there have been 68 cases against a target of 175.	<b>Performance Action Plan</b> Prevention of homelessness is a key priority for the service and the Rent Incentive Scheme supports households to find suitable and affordable permanent accommodation in the private sector, thereby reducing the number of households in temporary accommodation.

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

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2010	975.00	943.00	●
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	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> The number of households living in temporary accommodation increased again in October to 1048 from 1001 in September.	<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 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
⚙ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.38	100.40	🟡	🔴	🟢	🟡	🟡	🟡
⚙ LPI037 Average Time to Re-let	Number	23.29	24.00	🟢	🔴	🟢	🟢	🟡	🟢
⚙ LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	68.00	175.00	🔴	🔴	🔴	🔴	🔴	🔴
⚙ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.95	99.00	🟢	🟢	🟢	🟢	🟢	🟡
⚙ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	24.25	22.40	🟢	?	🔴	🟢	🟢	?!
⚙ NI156 Number of households living in Temporary Accommodation	Number	1,048.00	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	?	?	?!	?	?	?!	?	?

## 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 Kender New Build grant phase 4	Customer	£1.54m	Dec-11	●
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar-18	▲
PMSCUS Lewisham Homes Capital Programme	Customer	£27.446m	Mar 2012	★
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	★
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Jan-12	▲
PMSRGN Southern Site Housing -Deptf TC Prog	Regeneration	TBC	Jan-12	★



## 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 meet their and the Councils expectations and is commercially deliverable.			
PMSRGN Resol. Studios - Deptf TC prog	Jan-12		▲
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 a start on site date prior to 5/12/11. It is estimated that practical completion of this remaining element of the site will be 8 weeks after works commence (mid to late January 2012).			
PMSCUS Excalibur Regeneration	Mar-18	<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 HCA's grant funding framework and current property market. The HCA is looking to agree funding with all Registered Providers under the new framework in November 2011.			

## Priority 07: Protection of Children

### Hot Topics

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

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Nov 11	Direction of Travel Nov 11 v Oct 11
n/a	n/a		

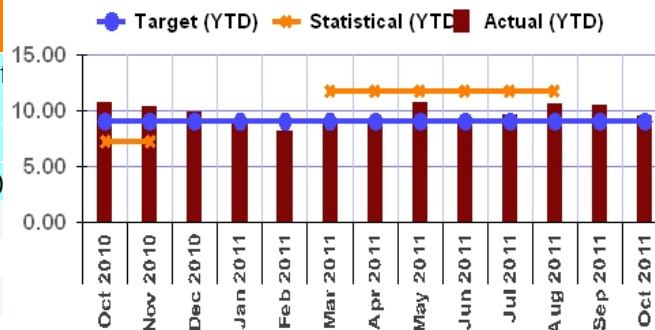
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
NI062 Stability of placements of looked after children: number of moves			
Red Risks - Corporate Risk Register			
	Responsible 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)
Oct 2010	10.70	9.00	7.20	▲
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	11.70	★
Apr 2011	9.30	9.00	11.70	●
May 2011	10.70	9.00	11.70	▲
Jun 2011	8.90	9.00	11.70	★
Jul 2011	9.60	9.00	11.70	▲
Aug 2011	10.60	9.00	11.70	▲
Sep 2011	10.50	9.00		▲
Oct 2011	9.50	9.00		▲



### NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>Current performance 9.5% is slightly worse than target (lower is better) but better than our statistical neighbours 11.7% (London boroughs similar to Lewisham). Statistical neighbour benchmarks are updated annually.</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 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
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	84.90	91.00	▲	➡	➡	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	9.50	9.00	▲	➡	➡	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	71.20	77.00	▲	➡	➡	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	5.80	8.00	★	➡	➡	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.40	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	86.00	91.00	▲	➡	➡	▲	▲	▲
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	86.60	?	!	?	?	!	!	!

## 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 Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
			
Projects		Risk	
Current Status Oct 11	Direction of Travel Oct 11 v Sep 11	Current Status Nov 11	Direction of Travel Nov 11 v Oct 11
			

## 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 Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
AO/D40 % Adult Social Care clients receiving a review			

#### Red Risks

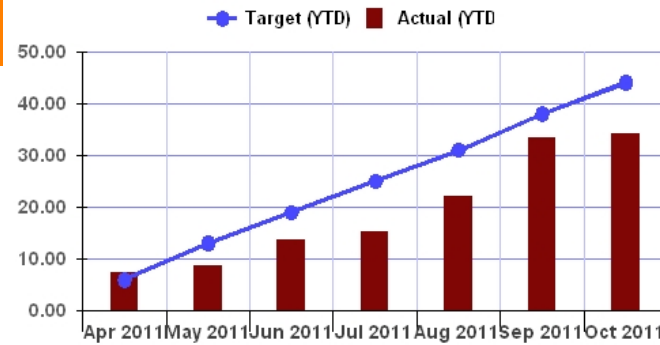
	Responsible Officer	Curr... Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	

## 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	7.46	6.00	★
May 2011	8.83	13.00	▲
Jun 2011	13.82	19.00	▲
Jul 2011	15.20	25.00	▲
Aug 2011	22.04	31.00	▲
Sep 2011	33.43	38.00	▲
Oct 2011	34.11	44.00	▲



### AO/D40 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	<b>Performance</b> This local indicator measures the percentage of service users who have had their needs and package of care formally reviewed in the year.	<b>Performance Action Plan</b> Performance is monitored every month at meetings with social care managers. Analysis at client level is being undertaken to ensure that every service user who is due a review has received one and that further reviews are prioritised accordingly. The Adult Social Care restructure has established dedicated roles that have a focus on reviews both in the community and residential / nursing homes.



## 8. Caring for Adults and Older People

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


### 8.1 Performance

Priority 8 - Monthly Indicators									
	Unit	YTD Oct 11	Target Oct 11	Against Target Oct 11	DoT Last year	DoT Last month	Against Target Sep 11	Against Target Aug 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	43.07	43.75						
NI131 Delayed transfers of care	Rate per 100,000	1.40	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	34.11	44.00						



## 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
 RMSCOM04 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>Pan London Safeguarding survey reports in June. Findings will be actioned where appropriate.</p>

## Priority 09: Active, Healthy Citizens

### Hot Topics

#### Lewisham Police Cadets help raise an arresting amount for fireworks

The Blackheath Fireworks went off with more than a bang on the 5 November after public donations and business sponsorship helped Lewisham Council raise nearly £55,000 towards the popular event.

A range of businesses sponsored the event including Glendale Grounds Management, L&Q and The Clarendon Hotel as well as support from online businesses offices.org.uk and wish.co.uk.

Lewisham Police Cadets together with volunteer council staff and their friends and families were out in force on the night to collect donations from event goers. With their assistance in total almost £10,000 in public donations was raised.









#### Lewisham marks World Aids Day











On 1 December, people were asked to: wear a red ribbon as a symbol of support for people with HIV; improve their awareness and understanding of HIV; and talk to young people about HIV to give them the facts about protecting themselves.

Chris Baguma, NHS Lewisham HIV Health Improvement Programme Manager, said: "In Lewisham, around 40 per cent of people diagnosed with HIV are classified as 'late diagnosis' which means that they are likely to have had HIV for some time and may already be unwell.

"If HIV infection is detected early, then treatment can keep people well and dramatically reduce the chances of them passing the infection on to others. People with HIV can have a normal life expectancy if they are diagnosed early and treated."

The Mayor of Lewisham, Sir Steve Bullock, said: "I think it's very important for everyone to be aware about the risks of exposure to HIV but also to know the difference between fact and fiction. We've come a long way in our understanding but many of the old myths still exist."

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

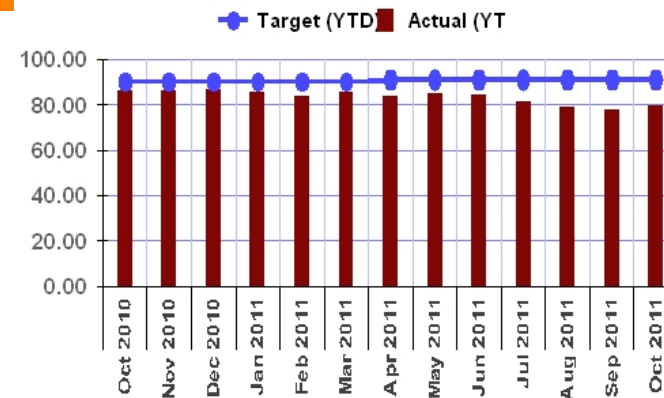
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Sep 11 v Jun 11
CF/C19 Health of LAC			
LPI202 Library visits per 1000 pop			
NI052 Take up of school lunches			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 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)
Oct 2010	85.90	90.00	●
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	▲



### CF/C19 - Comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<b>Performance</b> At 79.30 YTD against a target of 91.00 this is below target, however this is an increase over Aug and Sept. (78.7 and 77.7).	<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 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 will be presented to DMT on 30th Nov.

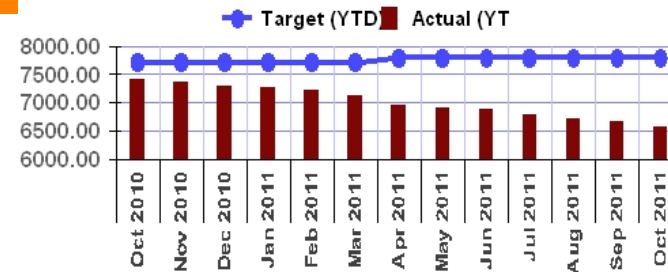
## LPI202 - Library visits per 1,000 population

⊕ LPI202 Library visits per 1000 pop

Number per 1000

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

Oct 2010	7,415.78	7,707.00	●
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	6,886.12	7,795.42	▲
Jul 2011	6,794.54	7,795.42	▲
Aug 2011	6,715.59	7,795.42	▲
Sep 2011	6,657.96	7,795.42	▲
Oct 2011	6,561.72	7,795.42	▲

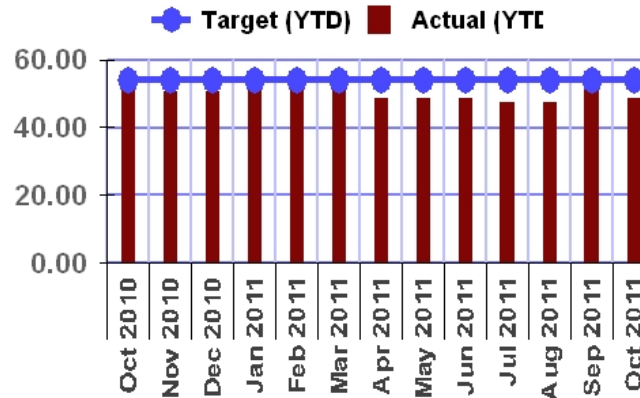


### LPI202 - comment

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. This decrease in performance is due in part to a reduction in activity during the establishment of five community libraries (in former library buildings). Work is currently underway to capture the performance of these community libraries and 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. In addition, the Service is leading on the Future Library Programme and is involved in the development of further cross borough work. 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.</p>

## NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2010	51.00	54.00	▲
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	▲



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 levels in Secondary schools.	<b>Performance Action Plan</b> LBL 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 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
CF/C19 Health of LAC	Percentage	79.30	91.00						
LPI202 Library visits per 1000 pop	Number per 1000	6,561.72	7,795.42						
NI052 Take up of school lunches	Percentage	48.70	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	?	?						

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Oct 11	YTD Sep 11	YTD Aug 11	YTD Jul 11	10/11
⊕ LPI211a Children free swims	Number	?	23,305.00	20,388.00	14,290.00	54,082.00
⊕ LPI211b 60+ free swims	Number	?	4,593.00	3,877.00	3,192.00	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	£8.2m	Jan-12	
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 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 on 4 January. 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		Finance	
Against Target Oct 11	Direction of Travel Oct 11 v Sep 11	Variance Sep 11	Direction of Travel Sep 11 v Aug 11
			
Projects		Risk	
Current Status Nov 11	Direction of Travel Nov 11 v Oct 11	Current Status Nov 11	Direction of Travel Nov 11 v Oct 11
			

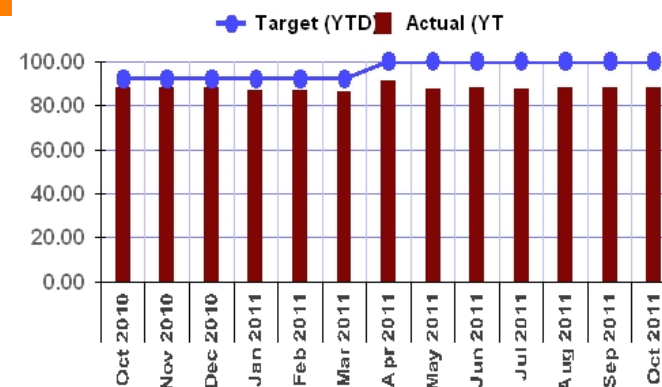
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Oct 11 v Mar 11	Direction of Travel Oct 11 v Sep 11
■ BV008 Invoices paid within 30 days			
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
■ RMSCOR02 Resilience of Central ICT infrastructure	Executive Director of Resources		
■ RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive		
■ RMSCOR05 Litigation Risks	Head of Law		
■ RMSCOR19 Employee Relations	Chief Executive		

## BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2010	88.30	92.00	●
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	▲



### BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<b>Performance</b> 87.6% (actual) of Lewisham's undisputed commercial invoices were paid within 30 days during October.	<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-proc system. Information is circulated to the departmental management teams for appropriate action.

## 10. Inspiring Efficiency, Effectiveness and Equity

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



### 10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Oct 11	Target Oct 11	Against Target Oct 11	DoT Last year	DoT Last month	Against Target Sep 11	Against Target Aug 11	10/11
⊞ BV008 Invoices paid within 30 days	Percentage	87.82	100.00	▲	■	■	▲	▲	▲
⊞ BV012 Days / shifts lost to sickness (Including Schools)	Number	52.50	8.00	▲	■	■	▲	▲	▲
⊞ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
⊞ BV017a % Ethnic minorities employees	Percentage	32.70	34.00	●	■	■	●	●	●
⊞ LPI031 NNDR collected	Percentage	119.59	99.40	★	■	■	★	★	●
⊞ LPI032 Council Tax collected	Percentage	93.74	94.50	●	■	■	●	★	★
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲
⊞ LPI519 Number of FOI requests completed	Percentage	?	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	91.27	91.00	★	■	■	★	●	▲
⊞ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.82	95.00	●	■	■	●	●	▲
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.69	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	March 2012	
PMSRES Asset Rationalisation	Regeneration	Savings of £1.6m	Mar-14	

# 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		
RMSCOR02 Resilience of Central ICT infrastructure		▲		

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR02 Resilience of Central ICT infrastructure	<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.	➡	Executive Director of Resources	<b>Risk - What are we planning to do?</b> Introduce external device encryption to 1000 priority users. Deploy MSMDM for mobile device management. Recent problems with telephone resolved and apparent stability achieved, but need to monitor closely to assure that this is sustainable. Extensive programme of archiving and behavioural control progressing. Data Centre move February 2011 was completed satisfactorily. <b>Risk - What have we done to control the risk?</b> Consistent & Regular Monitoring of storage headroom and monitoring and maintenance of network resources. Proactive security approach. Disaster recovery plan/emergency plan in place to provide shadows of all main departmental and corporate systems from alernative site. Back-up facilities in place. Anti-Virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss. <b>Risk Notes</b> Consistent & Regular Monitoring of storage headroom and monitoring and maintenance of network resources. Proactive security approach. Disaster recovery plan/emergency plan in place to provide shadows of all main departmental and corporate systems from alternative site. Back-up facilities in place. Anti-Virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss.  Risk focused on resolving telephony issues now the main data centre move is complete. Enhanced SLA and additional staffing injections from suppliers.

# 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
RMSCOR04 Non compliance with Health & Safety Legislation				

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR04 Non compliance with Health & Safety Legislation	<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.		Chief Executive	<b>Risk - When is it going to be completed?</b> Significant progress is being made with Resources, Customer Services and Regeneration Directorates having documentation in place considered to be compliant with BSOHSAS18001 and Community Services expected to achieve the same level very soon. CYP Directorate have made significant progress but further work is needed to meet the standard. <b>Risk Notes</b> The Policy is complete and presentation, communication and training of managers has been implemented. Recommendations arising from the external review are being implemented



# 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><div>RMSCOR05 Litigation Risks</div></div>	<div><div><div>Risk - What are the worst consequences of the risk?</div><div>Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.</div></div></div>	<div><div></div><div></div></div>	<div>Head of Law</div>	<div><div><div>Risk - What are we planning to do?</div><div>Robust Systems for ensuring professional legal service and legal advice in decision making. Compulsory process for checking decision reports have adequate and timely advice. New legal developments reported to EMT regularly.</div><div>Risk - When is it going to be completed?</div><div>Continue with agenda planning &amp; reports to EMT and deliver training programme throughout 10/11. Review Potential Liabilities</div><div>Risk Notes</div><div>Several Significant Cases Pending.</div></div></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		
+ RMSCOR19 Employee Relations				

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR19 Employee Relations	<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.		Chief Executive	<b>Risk - What are we planning to do?</b> Continue engagement with Trade Unions and staff consultation programme. Clear communications/consultation with staff on budget proposals and staffing implications. <b>Risk - When is it going to be completed?</b> Regular and ongoing review. <b>Risk Notes</b> Impending savings process will need to be sensitively managed. Risk around consultations for change, in particular for pensions and terms and conditions proposals.

# 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

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

### Projects

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

The DMTs will identify & analyse potential significant risks in two ways; by the likelihood or frequency of the risk event occurring and by the severity/impact on the organisation of the risk event occurring. The directorate Risk Registers are then scrutinised by the Risk Management Working Party & reported quarterly to the Internal Control Board and will inform the Corporate Risk Register, the annual review and the statement of internal control. Where a priority has any risk deemed to be Red, that priority automatically becomes a Red risk. The status of risks are colour coded according to the adequacy of controls as follows:-

**Red:** Requires urgent action to manage/correct

**Amber:** Some controls in place but require improvement

**Green:** Risk being effectively managed

### 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.