












**Monthly Management Report
January
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 13 Green ratings, 12 Amber ratings and 10 Red ratings.

Performance: This January 2012 management report reports on December 2011 performance data. There are 29 performance indicators (64 per cent) reported as Green or Amber against target, and 19 performance indicators (46 per cent) which are showing an upward direction of travel. There are 16 performance indicators (36 per cent) reported as Red against target, and 22 indicators (54 per cent) which have a Red direction of travel. There are 14 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.


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



















Finance: Finance is being reported two months behind (i.e. November 2011 data). There have been two changes to the dashboard for finance this month: Priority 3, Clean, Green and Liveable has moved from Amber to Green and Priority 10, Inspiring Efficiency, Effectiveness and Equity has moved from Red to Green. The latest revenue monitoring is forecasting a General Fund year-end underspend of £0.301m against a net budget of £278.793m.

Barry Quirk, Chief Executive
14 February 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 n/a	Projects 	Projects 	Projects n/a	Projects 
Risk 	Risk 	Risk 	Risk 	Risk 
Finance 	Finance 	Finance 	Finance 	Finance 

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance								
Current Period			Same period last year			10/11 outturn		
Overall Performance								
						Total		
16	13	16	6	1	7	59		
Direction of Travel								
Current Period vs 10/11			Previous Period vs 10/11			Same period last year vs 09/10		
Direction of Travel								
				Total				
22	0	19	18	59				
Direction of Travel								
				Total				
21	1	21	16	59				
Direction of Travel								
				Total				
28	0	21	10	59				

Performance

This management report contains December 2011 performance data, and finds that 29 indicators are reported as Green or Amber against target, a decrease of 1 indicator from last month (November 2011), but an increase of 2 indicators since last quarter (September 2011). In December, 16 indicators are reported as Red against target, an improvement on the 17 recorded last month (November 2011), and the 20 recorded for last quarter (September 2011). Missing data has increased to 14 in December, up from 12 for both last month (November 2011) and last quarter (September 2011).

Direction of Travel

A total of 19 indicators show an upward trend in December, which is the same as both last month (November 2011) and last quarter (September 2011). There are 22 indicators with a red direction of travel in December, which is a decrease from 23 last month (November 2011) and the same as last quarter (September 2011). In December, 18 indicators had missing data, an increase from last month (November 2011) when 16 indicators had missing data, and last quarter (September 2011) 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 Dec 11	DoT Dec 11 v Mar 11	DoT Dec 11 v Nov 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI157b % Minor planning apps within 8 weeks	▲	▼	▲	9	5	p29
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	▼	▼	8	6	p34
NI156 Number of households living in Temporary Accommodation	▲	▼	▲	10	6	p35
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	▼	▼	-	8	p43
NI146 Adults with learning disabilities in employment	▲	▼	▼	-	8	p44
CF/C19 Health of LAC	▲	▼	▲	9	9	p48
LPI202 Library visits per 1000 pop	▲	▼	▲	12	9	p49
NI052 Take up of school lunches	▲	▼	▲	3	9	p50
BV008 Invoices paid within 30 days	▲	▼	▲	12	10	p55
LPI519 Number of FOI requests completed	▲	▼	▲	-	10	p56

Performance Indicators - Monthly Indicators

	Against Target Nov 11	DoT Nov 11 v Mar 11	DoT Nov 11 v Oct 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▼	▼	7	3	p22
NI193 Percentage of municipal waste land filled	▲	▼	▲	8	3	p23

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Monthly indicators

	Against Target Dec 11	DoT Dec 11 v Mar 11	DoT Dec 11 v Nov 11	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
⊕ LPI031 NNDR collected	★	✔	✘	10
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds	★	✔	✔	10

Overall Summary: Projects and Programmes

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Projects Forward Plan

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

Major Projects Forward Plan - February Events 2012

	Directorate	Comment
INVESTMENT PROJECTS		
Manor Park Bridge	Customer Services	Completion of construction works.
North Lewisham Links	Resources and Regeneration	Route 1 visit to North Lewisham Links projects by Greater London Authority scheduled for 7-9 March 2012.
Brockley Primary School	CYP	Following completion of main construction in February 2012, external works and demolition of old buildings will take place.
Gordonbrock Primary School	CYP	Completion of construction works on new school premises.
OTHER		
Catford Broadway – Phase 1	Resources and Regeneration	Local Markets event to take place: 3-day Catford Broadway consultation between 16-18 March 2012.
Deptford Lounge	Resource and Regeneration / Community Services	Formal launch event of new facilities on 1 March 2012.
Loampit Vale Development and New Pool	Resource and Regeneration / Community Services	Works completed on Block C (92 affordable rented units). Pool tanks tested for water tightness.
Olympics	Community Services	Route for the Lewisham leg of the Olympics Torch Relay confirmed and announced by the London Organising Committee of the Olympic Games (LOCOG) before upcoming London Mayor purdah begins on 20 March 2012.

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in January 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

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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 - January 2012

	10/11	%	Dec 11	%	Jan 12	%
★	31	70	23	66	23	66
●	12	27	6	17	9	26
▲	1	2	6	17	3	9
Total	44	100	35	100	35	100

Red Projects - January 2012

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	The four school projects in construction (contracted via two PFI Project Agreements) are progressing satisfactorily. Of the two Design and Build schemes in construction, Addey and Stanhope is proceeding satisfactorily although showing a slight delay on the new-build element. Prendergast Hill Fields however, remains behind programme. Dialogue is on-going with the Local Education Partnership and their building contractor to resolve the difficulties.	20	2
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 will meet both their and the Council's expectations and is commercially deliverable.	37	6
Excalibur	The decant is ongoing until October 2012 when it is expected that London & Quadrant (L&Q) will take possession of the site to commence the build. L&Q have confirmed their overall funding and programme for 2012-15 with the Homes and Communities Agency (HCA). The Council and L&Q are also currently looking together at the overall funding package required for the scheme.	37	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

Movements in status since the December 2011 Management Report:

Upgraded from Amber to Red:

None

Upgraded from Green to Amber:

Wavelengths Refurbishment - The leisure providers Fusion are responsible for tendering the works. Issues with the contractual paperwork meant that the tendering process has been delayed and this has impacted the project.

Southern Site Housing (Deptford Town Centre) – This project has slipped from January to March 2012. The delay is due to complexities of options for disposal of sites in the current financial climate.

Downgraded from Red to Amber:

Resolution Way Studios (Deptford Town Centre) - Completion of this element of the Deptford Town Centre Programme is now due in March 2012. Water connections commence early February 2012 with final commissioning and testing concluded by end of March 2012.

Downgraded from Red to Green:

Tidemill School (Deptford Town Centre) and Deptford Lounge (Deptford Town Centre) - Both Tidemill School and Deptford Lounge opened to the public on 4 January 2012. A building user group has been set up and will meet weekly to review the operation of the building. This group includes representatives from the centre management service, Lewisham library service, Tidemill Academy and facilities management. A launch event for the Lounge building will take place on 1 March 2012. Whilst the majority of the systems are now operational, there are some outstanding elements of the fit out to be completed.

Downgraded from Amber to Green:

None

Removals:

None

Additions:

None

Overall Performance: Risk

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

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

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

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

Red-Red (Corporate Register)

Corporate priority	Risk name	Current status
10	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
13 Inadequate record collected or maintained (Data Quality)	COM	★	3	6	31/12/2011	3	▲	3.00

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

Overall Performance: Finance

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Performance

	Oct 11	%	Nov 11	%
★	5	50	7	70
●	4	40	3	30
▲	1	10	0	0
Total	10	100	10	100

The final projected year end outturn on the General Fund is an underspend of £0.301m. This is against a Net Revenue Budget of £278.793m. The final outturn for the Housing Revenue Account (HRA) is a surplus of £0.920m (underspend).





Finance by Priorities (£000s)

	2011/12 Budget	Latest projected year end variance as at Nov 11	% variance
01. NI Community Leadership and Empowerment	8,108	-244.00	-3.01
02. NI Young People's Achievement and Involvement	10,065	-297.00	-2.95
03. NI Clean, Green and Liveable	26,805	45.00	0.17
04. NI Safety, Security and Visible Presence	21,192	-490.00	-2.31
05. NI Strengthening the Local Economy	2,504	-70.00	-2.80
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,462	204.00	0.52
08. NI Caring for Adults and Older People	81,954	297.60	0.36
09. NI Active, Healthy Citizens	9,015	178.00	1.97
10. NI Inspiring Efficiency, Effectiveness, and Equity	76,326	76.00	0.10
CEX NI Corporate Priorities	278,793	-300.40	-0.11

Priority 01: Community Leadership & Empowerment

Hot Topics

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










Priority 01: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11
n/a	n/a		

Priority 02: Young People's Achievement and involvement

Hot Topics

Primary places provision

Cabinet agreed proposals to expand Kelvin Grove primary school to increase the supply of permanent places in 2012. The Mayor agreed to move to stakeholder consultation on two further proposals with the potential to add places in 2013 by extending provision at Prendergast Ladywell Fields College so that it becomes an all-age school offering two forms of entry in the primary phase and establishing two permanent forms of entry on the site of the Mornington Centre as an enlargement of Torridon Junior School.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
			
Projects		Risk	
Current Status Jan 12	Direction of Travel Jan 12 v Dec 11	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 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		

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 Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	97.40	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.20	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 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 Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP Tidemill School Deptf. TC Prog.	CYP	£11.063m	Jan 2012	
PMSCYP 16-19 Demographic Growth	CYP	£1.533m	Mar 2012	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.757m	Dec 2012	
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	
PMSCYP Reinstatement works at Stillness School	CYP	£1.368m	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 school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Of the two Design and Build (D&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. Dialogue is on-going with the Local Education Partnership (LEP) and their building contractor to resolve the difficulties.</p> <p>Progress on the schemes in Development:</p> <p>The LEP has made a Stage 1 submission for Sydenham D&B scheme. The Authority has made its assessment of the submission and is in dialogue with the LEP with regards to next steps for the project.</p> <p>Stage 2 for Abbey Manor College is progressing satisfactorily. Planning permission has been obtained. Anticipated start date on site is April 2012.</p> <p>Stage 1 for Crossways is progressing satisfactorily. Planning permission has been obtained. Anticipated start date on site is April 2012.</p> <p>A Stage 0 business case for Brent Knoll has been approved. Starting 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 completed in June 2012.</p>			

Priority 03: Clean, Green and Liveable

Hot Topics

New move to increase recycling

Until the end of February, recycling advisors will visit 30,000 homes on Lewisham's housing estates and blocks of flats, to help and encourage residents to recycle more. The recycling advisors will deliver leaflets providing all the latest information about the additional materials that can now be recycled, together with 50-litre recycling bags designed to help residents to store and carry their dry recyclables to their nearest recycling bins on their estate or development.

Following a change of contract, Lewisham Council's waste and recycling is now being handled by Bywaters (Leyton) Ltd. Using sophisticated sorting systems, Lewisham residents can now recycle many more items than in the past. The additional items include Tetra Paks such as juice cartons, mixed plastics, aerosols, shredded paper, bubble wrap, carrier bags, old clothes and other textiles.

Margaret McMillan Park named London's Best New Public Space

Margaret McMillan Park in Deptford has been crowned London's Best New Public Space – its third prestigious award in the space of a year. The park received its latest accolade at this year's London Planning Awards, which are jointly run by the Mayor of London, London First, the Royal Town Planning Institute (RTPI) and London Councils.

Lewisham Council, in conjunction with landscape architects BDP, has transformed Margaret McMillan Park by installing new lighting, seating, plants and sculptures, along with new equipment in the children's play area. The park is part of a 3km long network of open spaces between Deptford and New Cross Gate which the Council has revitalised over recent years, and marks the start of a long-term programme designed to enhance walking and cycling routes in the north of the borough.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
Projects		Risk	
Current Status Jan 12	Direction of Travel Jan 12 v Dec 11	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11

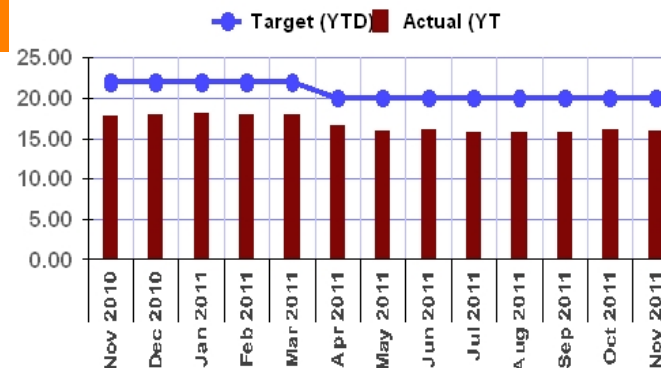
Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 11
Performance Indicators - Monthly			
	Against Target	Direction of Travel Nov 11 v Mar 11	Direction of Travel Nov 11 v Oct 11
NI192 Percentage of household waste sent for reuse, recycling and composting			
NI193 Percentage of municipal waste land filled			

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

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

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



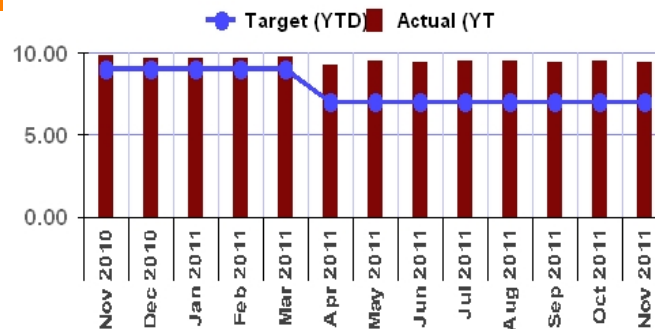
NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance This indicator measures the percentage of household waste that is sent for recycling, composting or for re-use. In November 2011, the service achieved 15.87%, a reduction compared to the previous month. This figure is taken as a percentage of household waste collected. Actual (YTD) performance for November 2011 is 16.02%.</p>	<p>Performance Action Plan The service is striving to achieve the annual target through many ongoing initiatives. A new recycling contract started on 5 December 2011, 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 social networking such as blogs, tweets and presentations to various groups (e.g. Local Assemblies and housing provider's tenants meetings), will also promote the new service. It is expected that the improvement in the percentage of waste recycled will have an impact during the new financial year which will also have a positive effect on residual household waste.</p>

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

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



NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance This indicator measures the percentage of municipal waste which is sent to landfill. In November 2011, the service fell below the annual target of 7% achieving 9.25%, and 9.46% for the year to date.</p>	<p>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:</p> <ul style="list-style-type: none"> - 5267 mattresses collected (April 2011 - November 2011), a total of 162.21 tonnes diverted; - working with partners to reduce fly tipping within the borough; - Bulky Re-use Service promoted through the Call Centre, but take up is low, especially if people have to wait in for a collection. It is easier to use the Bulky Waste Service or to phone for a free collection from one of the other Re-use Organisations.

3. Clean, Green & Liveable

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

3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
⊕ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	72.28	60.00	★	↗	↗	★	★	★
⊕ LPI080 Percentage of recycling bins collected on time	Percentage	100.00	100.00	★	↗	↘	★	★	★
⊕ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	94.70	98.75	●	↘	↗	●	●	●
⊕ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.59	99.50	★	↘	↗	★	●	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Nov 11	Target Nov 11	Against Target Nov 11	DoT Last year	DoT Last month	Against Target Oct 11	Against Target Sep 11	10/11
⊕ NI191 Residual household waste per household (KG)	Kg/Household	64.83	60.00	▲	↗	↘	●	▲	▲
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.02	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	Resources & Regeneration	Section 106	TBC	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Apr 2012	
PMSRGN N. Lewisham Links (In Development)	Resources & Regeneration	£8.128m	Mar 2012	
PMSRGN Beck. Place Park Mansion Options (in Devel)	Resources & Regeneration	£115k	Feb 2012	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental	Resources & Regeneration	£3.050m	Apr 2012	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£3m	Mar 2012	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Mar 2013	
PMSRGN TFL Programme 10/11 (Formula element)	Resources & Regeneration	£3.21m	Apr 2012	
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	







Priority 04: Safety, Security and Visible Presence

Hot Topics

Lewisham Crime Survey

The Safer Lewisham Partnership has launched a consultation seeking the views and experiences of local people of crime and anti-social behaviour in Lewisham.

The results of the Lewisham Crime Survey will be used by the partnership, which includes Lewisham Council, the police, probation and fire services, health, and voluntary groups, to set its annual priorities. The survey is open until 22 February 2012.

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 12	Direction of Travel Jan 12 v Dec 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 Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
LPI230 No. of recorded Violence Portfolio offences	Number	4,235.00	4,338.00	★	?	🟢	★	★	?!
LPI231 No. of recorded Property Portfolio offences	Number	12,394.00	12,870.00	★	?	🔴	★	★	?!

Priority 05: Strengthening the Local Economy

Hot Topics

Lewisham allocated £3 million from Mayor Of London's Outer London Fund

Lewisham Council is in line to receive just over £3 million from the Mayor of London's Outer London Fund - part of a major package of investment for London boroughs which aims to boost local high streets, deliver growth, new jobs and improve lives. Lewisham's allocation is for the purpose of delivering two projects:

- upgrading Catford Broadway to provide a better environment for businesses, residents and shoppers (for which approximately £1.49 million has been granted)
- making physical improvements to Deptford High Street including a focus on Deptford Market (approximately £1.51 million).

Funding is still subject to contract, and to the Council formally agreeing to provide match funding in the region of £600,000 per project from its capital programme.

Get involved in Fairtrade fortnight

Fairtrade is about better prices, decent working conditions, local sustainability, and fair terms of trade for farmers and workers in the developing world. This year, Fairtrade fortnight runs from 27 February to 11 March and the theme is *Take A Step* – i.e. encouraging residents and businesses to do just that. The Council's website provides further information and suggestions on how to get involved.

Young enterprise programme

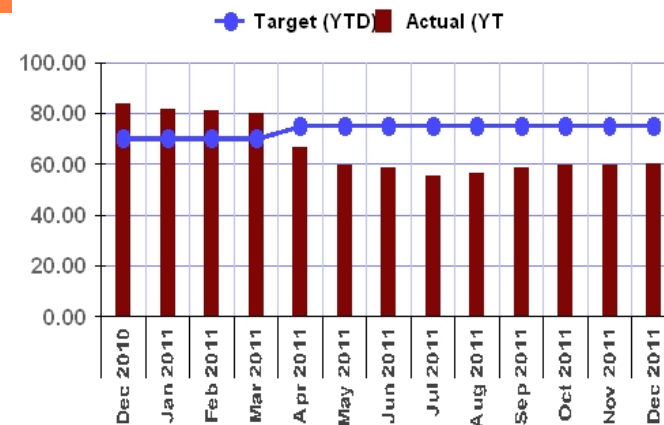
Lewisham College has established an Enterprise Hub for young business men and women with funding from Lewisham Council. The initiative, an idea which came from Lewisham's Youth Task Force, will help Lewisham's young people develop their business ideas and plans as well as gain real experience of the business world through a programme of mentoring and hands-on experience. The Enterprise Hub will provide a full range of advice and support for the borough's young entrepreneurs.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of travel Nov 11 v Oct 11
★	↘	★	↘
Projects		Risk	
Current Status Jan 12	Direction of travel Jan 12 v Dec 11	Current Status Jan 12	Direction of travel Jan 12 v Dec 11
●	➡	●	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 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)
Dec 2010	83.97	70.00	★
Jan 2011	81.88	70.00	★
Feb 2011	81.09	70.00	★
Mar 2011	80.19	70.00	★
Apr 2011	66.67	75.00	▲
May 2011	59.81	75.00	▲
Jun 2011	58.54	75.00	▲
Jul 2011	55.19	75.00	▲
Aug 2011	56.69	75.00	▲
Sep 2011	58.50	75.00	▲
Oct 2011	59.88	75.00	▲
Nov 2011	59.60	75.00	▲
Dec 2011	60.05	75.00	▲



NI157b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p>Performance Although actual monthly performance improved inclusively between August 2011 and October 2011, it has been comparatively lower in November and December 2011. This has been due to the need to focus on a number of complex, older cases which in turn increased the amount of time spent managing the process. However, this has resulted in a large number of older cases now being determined. YTD performance has improved slightly on last month, though is still below target, and below the same period for last year.</p>	<p>Performance Action Plan An improvement plan for the service has been adopted internally to guide the significant improvement work that is underway. This will form the basis for service planning for the section in 2012/13. The plan addresses the ongoing performance issues and also new standards for performance that focus on customer satisfaction i.e. to determine cases within minimum timescales.</p>

5. Strengthening the Local Economy

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

5.1 Performance



Priority 5 - Monthly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	60.05	75.00	▲	↘	↗	▲	▲	★
NI157c % of other planning applications determined within 8 weeks	Percentage	76.90	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	Sep 2012	
PMSRGN Catford Town Centre (In Devel)	Resources & Regeneration	£300k (Capital budget for Milford Towers buybacks)	TBC	

Priority 06: Decent Homes for All

Hot Topics

Future of housing

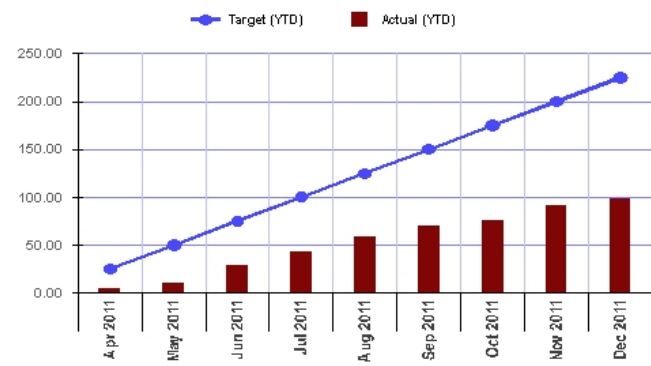
Over the next 20 years the mismatch between new households forming and the projected supply of new housing in Lewisham means the shortage of housing could be as much as 15,000 units. The Government's new self-financing system provides opportunities to respond to this challenge creatively. The Mayor agreed that a full technical and legal appraisal should be undertaken on how policy challenges might be addressed to include the following two main options and the variants within each: 1) Council retains ownership of the housing stock or 2) Council transfers ownership to another organisation.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 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		

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

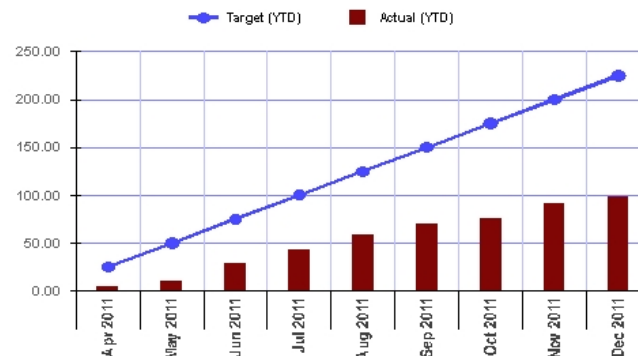
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	212.00	225.00	▲
Jan 2011	225.00	250.00	▲
Feb 2011	239.00	275.00	▲
Mar 2011	252.00	300.00	▲
Apr 2011	4.00	25.00	▲
May 2011	10.00	50.00	▲
Jun 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	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>In December 2011 there were 7 cases where homelessness was prevented through the use of the Rent Incentive Scheme against a target of 25. Year to date, there have been 90 cases against a target of 225.</p>	<p>Performance Action Plan</p> <p>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 reduced the number of landlords willing to offer properties under our scheme. The impact of benefit changes are also proving to be a significant deterrent to landlords who may previously have considered offering properties.</p>

NI 156 - Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	957.00	877.00	▲
Jan 2011	928.00	877.00	▲
Feb 2011	918.00	877.00	●
Mar 2011	924.00	877.00	▲
Apr 2011	945.00	877.00	▲
May 2011	958.00	877.00	▲
Jun 2011	989.00	877.00	▲
Jul 2011	986.00	877.00	▲
Aug 2011	994.00	877.00	▲
Sep 2011	1,001.00	877.00	▲
Oct 2011	1,048.00	877.00	▲
Nov 2011	1,033.00	877.00	▲
Dec 2011	1,014.00	877.00	▲



No data cells from the associated table were selected for charting

NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p>Performance</p> <p>The number of households living in temporary accommodation decreased from 1033 to 1014 between November and December 2011.</p>	<p>Performance Action Plan</p> <p>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. However, there has been a reduction to the numbers in temporary accommodation for the second month in a row, partly due to the speed of making decisions and allocations.</p>

6. Decent Homes for All

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

6.1 Performance



Priority 6 - Monthly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
⊞ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.31	100.40	●	↓	↓	●	●	●
⊞ LPI037 Average Time to Re-let	Number	23.07	24.00	★	↓	↓	★	★	★
⊞ LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	98.00	225.00	▲	↓	↓	▲	▲	▲
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.90	99.00	★	↑	↑	★	★	●
⊞ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	23.76	22.40	★	?	↓	★	★	?!
⊞ NI156 Number of households living in Temporary Accommodation	Number	1,014.00	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	Mar 2012	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Aug 2012	
PMSRGN Southern Site Housing -Deptf TC Prog	Resources & Regeneration	TBC	Mar 2012	
PMSCUS Lewisham Homes Capital Programme	Customer	£27.446m	Mar 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 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 will meet both their and the Council's expectations and is commercially deliverable.			
PMSCUS Excalibur Regeneration	Mar 2018	Project Aim Regeneration of Excalibur bungalow estate	▲
The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. Out of the tenanted households 17 out of 30 have been re-housed with a further 2 under offer. Out of the freeholders 2 out of 7 have been bought back and terms have been agreed with another freeholder. Mayor and Cabinet agreed on 18 January 2012 to include a further 3 prefabs in the current decant phase and these tenants will also require re-housing. The decant is ongoing until October 2012 when it is expected that London & Quadrant (L&Q) will take possession of the site to commence 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 Anti Social Behaviour and squatters in the void prefabs. The Council is also looking at using property guardians in void units across all decant schemes. L&Q have confirmed their overall funding and programme for 2012 - 15 with the Homes and Communities Agency. The Council and L&Q are also currently looking together at the overall funding package required for the scheme.			

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 Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 11
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		

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	86.00	91.00	▲	➡	➡	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	9.30	9.00	●	➡	➡	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	71.10	77.00	▲	➡	➡	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	4.70	8.00	★	➡	➡	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.20	10.00	★	➡	➡	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.20	99.00	★	➡	➡	★	★	●
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00	★	➡	➡	★	★	●
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	87.60	91.00	●	➡	➡	●	▲	▲
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	86.20	?	!	?	?	!	!	!

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 Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11
n/a	n/a		

8. Caring for Adults and Older people


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

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Nov 11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)			
NI146 Adults with learning disabilities in employment			

Red Risks

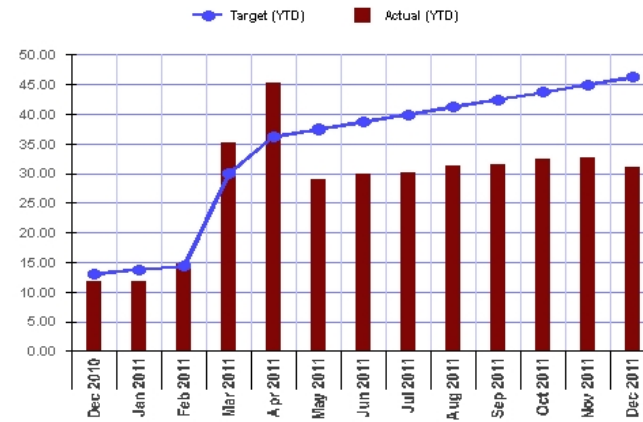
	Responsible Officer	Curr... Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	

NI 130 Social Care clients receiving Self Directed Support

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

Rate per 100,000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	11.74	13.10	▲
Jan 2011	11.74	13.80	▲
Feb 2011	14.82	14.40	★
Mar 2011	35.20	30.00	★
Apr 2011	45.19	36.25	★
May 2011	28.94	37.50	▲
Jun 2011	29.84	38.75	▲
Jul 2011	30.11	40.00	▲
Aug 2011	31.21	41.25	▲
Sep 2011	31.59	42.50	▲
Oct 2011	32.34	43.75	▲
Nov 2011	32.77	45.00	▲
Dec 2011	31.02	46.25	▲

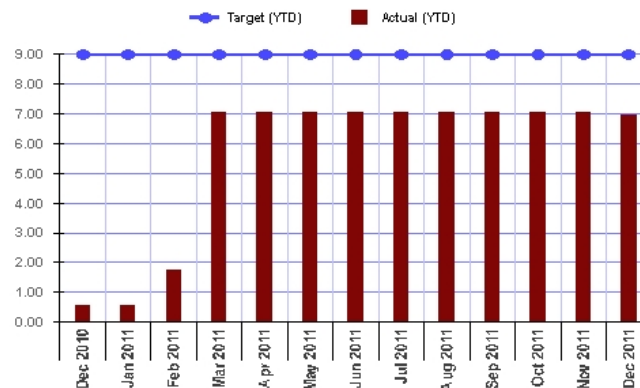


NI130 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment and Care Management	<p>Performance</p> <p>This indicator measures the number of vulnerable adults and carers receiving Self Directed Support (SDS) in the year as a percentage of all community-based social care service users. This includes clients and carers in receipt of Direct Payments and also those with Personal Budgets.</p>	<p>Performance Action Plan</p> <p>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. This work aligns with that measured by AO/D40 (% Adult Social Care clients receiving a review). Additional capacity has been identified and will be allocated to this area of work.</p>

NI 146 - Adults with learning disabilities in employment

+ NI146 Adults with learning disabilities in employment			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	0.56	9.00	▲
Jan 2011	0.56	9.00	▲
Feb 2011	1.76	9.00	▲
Mar 2011	7.05	9.00	▲
Apr 2011	7.05	9.00	▲
May 2011	7.05	9.00	▲
Jun 2011	7.05	9.00	▲
Jul 2011	7.05	9.00	▲
Aug 2011	7.05	9.00	▲
Sep 2011	7.05	9.00	▲
Oct 2011	7.05	9.00	▲
Nov 2011	7.05	9.00	▲
Dec 2011	6.97	9.00	▲



NI146- comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment & Care Management	<p>Performance</p> <p>This indicator measures the number of adults with learning disabilities who were in paid employment at the point of assessment or review. Service users in volunteering and training are not included.</p>	<p>Performance Action Plan</p> <p>Supporting adults with learning disabilities into meaningful employment has been set as an outcome for a total of 64 people living in 24 hour supported accommodation. Providers are required to feedback quarterly on progress. It is intended to extend this employment outcome to other service users including those with day care packages. In addition during reviews, employment status will be verified.</p>

8. Caring for Adults and Older People

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

8.1 Performance



Priority 8 - Monthly Indicators									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	31.02	46.25	▲	🔴	🔴	▲	▲	★
NI131 Delayed transfers of care	Rate per 100,000	2.56	2.50	●	🟢	🔴	★	★	▲
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	?!	?!	▲
NI146 Adults with learning disabilities in employment	Percentage	6.97	9.00	▲	🔴	🔴	▲	▲	▲
AO/D40 % Adult Social Care clients receiving a review	Percentage	53.81	56.00	●	🟢	🟢	▲	●	▲

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
<p> RMSCOM04 Avoidable death or serious injury of Client or Staff Member</p>	<p>Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.</p>		<p>Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.</p>	<p>Risk - What have we done to control the risk? Adherence to rigorous Health & Safety practice; current risk assessment; monitoring and audit, all services to comply with Health and Safety Executive requirements. Processes checked against the BS18001 for compliance. Working with external providers to improve safeguarding as evidenced by the Care Quality Commission (CQC) regulator report.</p> <p>Risk - When is it going to be completed? Adult Social Care (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 2010-11 underway as part of the end of year reporting process in preparation for the ASC annual returns. Service plan for 2011-12 has been updated to include new service level risk registers. Lewisham safeguarding procedures updated in light of Pan-London guidance.</p>

Priority 09: Active, Healthy Citizens

Hot Topics

Quit smoking with free drop-in events across Lewisham

People who want to stop smoking can get help at drop-in events across the borough, run by NHS Lewisham. Free advice and support is being offered between 10.30am and 4.00pm at the following venues:

- Lewisham market – February (10th and 24th), March (9th and 16th)
- Catford Centre – February (27th), March (8th)
- Deptford market – February (3rd), March (7th)

Almost half of smokers who sign up to these services go on to quit. This includes a seven-week group programme that helps you quit alongside other smokers facing the same challenges.

The greatest show on earth - live on Blackheath

The London Borough of Lewisham has announced its plans to host a Community Live Site on Blackheath for the London 2012 Olympics from 27 July to 12 August 2012. This summer, Lewisham residents and visitors to the borough will be able to enjoy for free all the Olympic sporting action on a big screen.

Events taking place at the site will also be designed to encourage communities to participate in improving their health and well being, become involved in their local community and celebrate local achievements. The Community Live Site will provide a showcase and fundraising opportunities for local voluntary and charitable organisations.

Community festival returns to Telegraph Hill

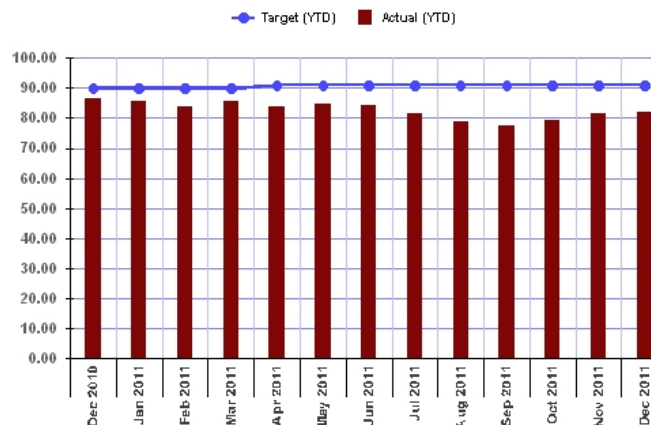
Over 70 different activities are being planned for this year's Telegraph Hill Festival, which runs throughout the Telegraph Hill ward in New Cross from 15 March to 1 April. The festival is run entirely by local volunteers. An international food celebration, a skate jam, classical concert and open studios are just some of the local activities being organised. This year's community production is Fiddler on the Roof, which takes place on Saturday 17 and Sunday 18 March and will bring together over 200 local performers and volunteers.

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Dec 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 Nov 11 v Jun 11

CF/C19 Health of LAC

+ CF/C19 Health of LAC			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	86.70	90.00	●
Jan 2011	85.70	90.00	●
Feb 2011	83.90	90.00	▲
Mar 2011	85.60	90.00	●
Apr 2011	83.80	91.00	▲
May 2011	84.70	91.00	▲
Jun 2011	84.30	91.00	▲
Jul 2011	81.40	91.00	▲
Aug 2011	78.70	91.00	▲
Sep 2011	77.70	91.00	▲
Oct 2011	79.30	91.00	▲
Nov 2011	81.70	91.00	▲
Dec 2011	82.20	91.00	▲



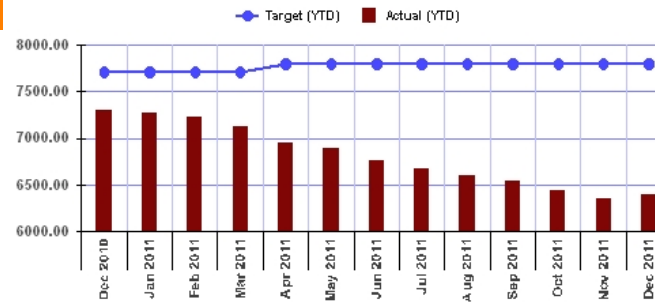
CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance Health of Looked After Children (LAC) is below target in December 2011, at 82.20% (year to date) against a target of 91%. However, there has been an incremental increase in year to date figures from September 2011 (77.7%).</p>	<p>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 new LAC nurse and administrative worker have now started in Health.</p>

LPI202 - Library visits per 1,000 population

⊕ LPI202 Library visits per 1000 pop

Number per 1000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	7,293.85	7,707.00	▲
Jan 2011	7,269.71	7,707.00	▲
Feb 2011	7,220.96	7,707.00	▲
Mar 2011	7,121.94	7,707.00	▲
Apr 2011	6,953.69	7,795.42	▲
May 2011	6,895.41	7,795.42	▲
Jun 2011	6,765.96	7,795.42	▲
Jul 2011	6,674.39	7,795.42	▲
Aug 2011	6,595.44	7,795.42	▲
Sep 2011	6,537.80	7,795.42	▲
Oct 2011	6,441.56	7,795.42	▲
Nov 2011	6,358.77	7,795.42	▲
Dec 2011	6,390.95	7,795.42	▲

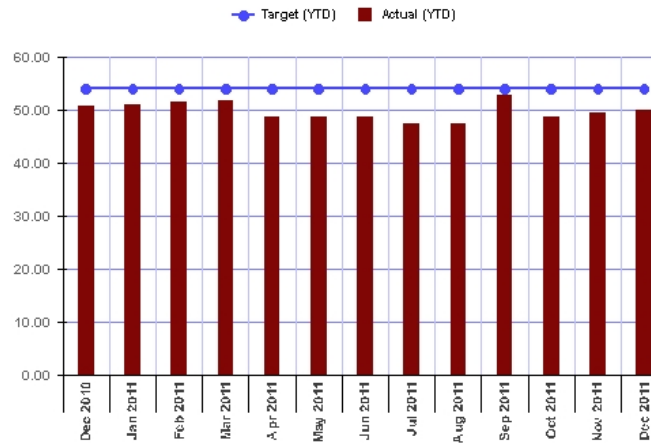


LPI202 - comment

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. Performance is below target although there are signs of improvement.</p> <p>The decrease in performance shown 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. However the opening of Deptford library and the further development of the community libraries is expected to result in performance significantly improving.</p>	<p>Performance Action Plan</p> <p>The Service has introduced a new Library Management System (that links Lewisham to the London Library Consortium - a group of 15 local authorities); has introduced self-issue terminals in four of the five community libraries; is benefitting from the refurbishment of Torrington Road Library; and opened the new library in Deptford on 4 January 2012. Performance at local level shows improvement, with Catford now joining Forest Hill and Torrington Road, where performance is increasing. Additional positive results are expected from the new library in Deptford. The performance at Catford will however be adversely affected over the coming months by the weekend closures due to electrical works in the Laurence House building. The Service continues its stock promotion and audience engagement, and has plans to improve performance through initiatives such as the World Book Day in March 2012.</p>

NI052 - Take up of school lunches

NI052 Take up of school lunches			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	50.70	54.00	▲
Jan 2011	51.00	54.00	▲
Feb 2011	51.50	54.00	●
Mar 2011	51.70	54.00	●
Apr 2011	48.70	54.00	▲
May 2011	48.70	54.00	▲
Jun 2011	48.70	54.00	▲
Jul 2011	47.40	54.00	▲
Aug 2011	47.40	54.00	▲
Sep 2011	52.70	54.00	●
Oct 2011	48.70	54.00	▲
Nov 2011	49.40	54.00	▲
Dec 2011	50.00	54.00	▲



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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators										
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11	
CF/C19 Health of LAC	Percentage	82.20	91.00	▲	▼	▲	▲	▲	▲	▲
LPI202 Library visits per 1000 pop	Number per 1000	6,390.95	7,795.42	▲	▼	▲	▲	▲	▲	▲
NI052 Take up of school lunches	Percentage	50.00	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	?	75.00	?	?	?	★	★	★	★
NI123 Stopping smoking	Rate per 100,000	?	?	?!	?	?	!	!	!	★
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	?	91.00	?	?	?	▲	▲	▲	▲

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone





9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Dec 11	YTD Nov 11	YTD Oct 11	YTD Sep 11	10/11
+ LPI211a Children free swims	Number	29,044.00	27,849.00	26,239.00	23,305.00	54,082.00
+ LPI211b 60+ free swims	Number	6,407.00	5,957.00	5,269.00	4,593.00	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	Oct 2012	
PMSCOM 'Deptford Lounge' - Giffin Street programme	Community	£8.7m	Jan 2012	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	

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 Dec 11	Direction of Travel Dec 11 v Nov 11	Variance Nov 11	Direction of Travel Nov 11 v Oct 11
Projects		Risk	
Current Status Jan 12	Direction of Travel Jan 12 v Dec 11	Current Status Jan 12	Direction of Travel Jan 12 v Dec 11

Areas Requiring Management Attention this Month

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

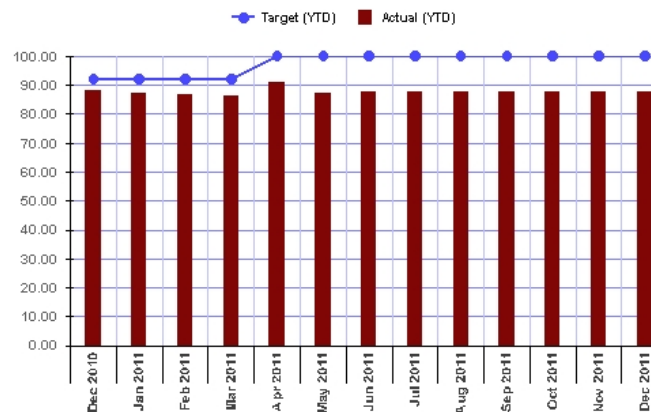
Red Risks - Corporate Risk Register		
	Responsible Officer	Curr... Status
+ RMSCOR02 Resilience of Central ICT infrastructure	Executive Director of Resources & Regeneration	
+ RMSCOR04 Non compliance with Health & Safety Legislation	Chief Executive	
+ RMSCOR05 Litigation Risks	Head of Law	
+ RMSCOR19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

BV008 % of invoices paid within 30 days

+ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	88.31	92.00	🟡
Jan 2011	87.20	92.00	🔴
Feb 2011	86.78	92.00	🔴
Mar 2011	86.42	92.00	🔴
Apr 2011	91.16	100.00	🔴
May 2011	87.42	100.00	🔴
Jun 2011	87.95	100.00	🔴
Jul 2011	87.59	100.00	🔴
Aug 2011	87.80	100.00	🔴
Sep 2011	87.85	100.00	🔴
Oct 2011	87.82	100.00	🔴
Nov 2011	87.74	100.00	🔴
Dec 2011	87.88	100.00	🔴

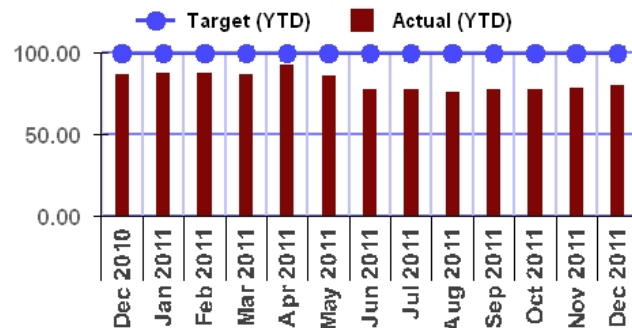


BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<p>Performance 89% of Lewisham's undisputed commercial invoices were paid within 30 days during December 2011. Actual (YTD) for December 2011 was 87.88%.</p>	<p>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-procurement system.</p> <p>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.</p> <p>Information is circulated to the departmental management teams for appropriate action.</p>

LPI519 Number of FOI requests completed in given timescales

	LPI519 Number of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2010	87.29	100.00	▲
Jan 2011	87.57	100.00	▲
Feb 2011	87.47	100.00	▲
Mar 2011	87.02	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	86.42	100.00	▲
Jun 2011	78.17	100.00	▲
Jul 2011	77.67	100.00	▲
Aug 2011	76.50	100.00	▲
Sep 2011	77.51	100.00	▲
Oct 2011	77.72	100.00	▲
Nov 2011	79.00	100.00	▲
Dec 2011	80.29	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<p>Performance</p> <p>The Council received 79 FOI requests in December 2011 which at this point in time for reporting purposes, represents the last 'closed period'. 73 have been closed within the timescales and 3 requests closed out of the statutory timescales, and 3 remain open. This results in a compliance rate of 92.4% (actual) and a YTD (actual) of 80.29%.</p>	<p>Performance Action Plan</p> <p>The Corporate Team have continued to support directorates and provide weekly reminders of requests due, performance has continued to improve. The Corporate Team manage output of responses for all directorates to increase compliance and ensure a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.1 Performance

Priority 10 - Monthly Indicators										
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last year	DoT Last month	Against Target Nov 11	Against Target Oct 11	10/11	
⊕ BV008 Invoices paid within 30 days	Percentage	87.88	100.00	▲	▾	▾	▲	▲	▲	
⊕ BV012 Days / shifts lost to sickness (Including Schools)	Number	68.15	8.00	▲	▾	▾	▲	▲	▲	
⊕ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲	
⊕ BV017a % Ethnic minorities employees	Percentage	32.59	34.00	●	▾	▾	●	●	●	
⊕ LPI031 NNDR collected	Percentage	113.63	99.40	★	▾	▾	★	★	●	
⊕ LPI032 Council Tax collected	Percentage	93.91	94.50	●	▾	▾	●	●	★	
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲	
⊕ LPI519 Number of FOI requests completed	Percentage	80.29	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	91.92	91.00	★	▾	▾	★	★	▲	
⊕ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.79	95.00	●	▾	▾	●	●	▲	
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	7.02	8.00	★	▾	▾	★	★	★	

10. Inspiring Efficiency, Effectiveness and Equity

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

10.2 Projects


Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Inf. Management & Technology Programme	Resources	£6.98m	Mar 2012	
PMSRES Asset Rationalisation	Resources & Regeneration	Savings of £1.455m	Mar 2014	

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks	
	Current status
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	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.		Executive Director of Resources & Regenera...	Risk - What are we planning to do? A programme of monitoring and managing storage capacity is ongoing. 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 ensure no further risk of catastrophic power loss. Focus is now on resolving telephony issues. Risk - When is it going to be completed? .

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	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 home worker assessments to be completed for each service. Health & Safety board in place from 2011/12 to enhance coordination and communication between corporate and directorate Health & Safety work. 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 and is impacting on services and pushing up insurance costs.

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	
+ RMSCOR19 Employee Relations	▲

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
+ RMSCOR24 Management capacity and capability	▲

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR24 Management capacity and capability	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.	➡	Executive Director for Resources & Regeneration	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; - <ul style="list-style-type: none"> • 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 through absence management processes.

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.