Monthly Management Report
September
2011/12

Contents

Key

★ On track to achieve our outcomes

● Slightly behind and requires improvement

▲ Not on track but taking corrective action

↗ Improving

➡ No change

↘ Declining

? Missing actual data

! Missing target

?! Missing target and actual data

Foreword

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, 11 Amber ratings and 10 Red ratings.

This September management report reports on August 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, and this is the second report under those new arrangements. 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 22 performance indicators (51 per cent) reported as Green or Amber against target, and twelve performance indicators (28 per cent) which are showing an upward direction of travel. There are 21 performance indicators (49 per cent) reported as Red against target, and 29 indicators (67 per cent) which have a Red direction of travel. As this is the start of a new reporting period, many targets have yet to be set, and so in July there are 18 indicators that have missing data.

Projects: This is no change to the projects summary dashboard this month. There are now five red projects - Kender Phase 3, Building Schools for the Future, Tidemill School and the Deptford Lounge, which were red projects last month, along with Resolution Studios which became red this 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: There has been no update to the Finance data this month, and as such there are no changes detailed within this report. The latest revenue monitoring is forecasting a General Fund year-end overspend of £1.657m against a net budget of £278.793m. Five of the ten priorities are projecting an underspend this month. There are red finance ratings for two priorities where there are overspends: Priority 3, Clean, Green and Liveable, and Priority 6, Decent Homes for All.

Barry Quirk, Chief Executive
13 October 2011

Dashboard Summary

Legend:
- ⭐ (green star) On track to achieve our outcomes
- 🟡 (yellow circle) Slightly behind and requires improvement
- 🔺 (red triangle) 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** ⭐

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Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance						

Current Period								Same period last year								10/11 outturn						
Overall Performance								Overall Performance								Overall Performance						
▲	●	★	?!	!	?	Total		▲	●	★	?!	!	?	Total		▲	●	★	?!	!	?	Total
23	7	16	6	4	3	59		22	9	19	7	1	1	59		21	11	17	6	1	3	59

Direction of Travel					

Current Period vs 10/11							Previous Period vs 10/11							Same period last year vs 09/10					
Direction of Travel							Direction of Travel							Direction of Travel					
↘	➡	↗	?	Total		↘	➡	↗	?	Total		↘	➡	↗	?	Total
28	2	13	16	59		30	2	11	16	59		28	0	18	13	59

Performance

The annual review of the Management Report was completed over the summer and this is the second report containing the revised basket of performance indicators. In addition two indicators which were reported last month have been removed from this summary this time - these are contextual indicators and as such are more appropriately excluded from these summary tables. Given these changes, comparisons between this and previous reports should be approached with caution.

This management report contains August performance data, and finds that 23 indicators are reported as Green or Amber against target, an improvement on the 22 recorded last month.

Direction of Travel

13 indicators show an upward trend in August, which is a slight improvement on last month when 12 indicators were reporting an upward trend. However, this is significantly down on last year, when 18 indicators were reporting an upward trend when compared to the year before. There are 28 indicators with a red direction of travel in August, which is a slight improvement on last month when 29 indicators were reporting a red direction of travel. In August, 16 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.

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Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Aug 11	DoT Aug 11 v Mar 11	DoT Aug 11 v Jul 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	▲	↘	↗	4	3	p25
NI157b % Minor planning apps within 8 weeks	▲	↘	↗	5	5	p35
NI157c % of other planning applications determined within 8 weeks	▲	↘	↘	-	5	p36
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	↘	↗	4	6	p40
NI156 Number of households living in Temporary Accommodation	▲	↘	↘	6	6	p41
NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	↘	↗	2	7	p47
NI062 Stability of placements of looked after children: number of moves	▲	↘	↘	2	7	p48
CF/C19 Health of LAC	▲	↘	↘	5	9	p57
LPI202 Library visits per 1000 pop	▲	↘	↘	9	9	p58
NI052 Take up of school lunches	▲	↘	→	5	9	p59
BV008 Invoices paid within 30 days	▲	↘	↗	8	10	p66
LPI519 Number of FOI requests completed	▲	↘	↘	4	10	p67
LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	↘	↘	-	10	p68
LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	▲	↘	↘	-	10	p69
Performance Indicators - Monthly Indicators						
	Against Target Jul 11	DoT Jul 11 v Mar 11	DoT Jul 11 v Jun 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	↘	↘	3	3	p26
NI193 Percentage of municipal waste land filled	▲	↘	↘	4	3	p28

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Quarterly indicators						
	Against Target Jun 11	DoT Jun 11 v Mar 11	DoT Jun 11 v Mar 11	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
⊞ AO/D40 % Adult Social Care clients receiving a review	▲	↘	↘	4	8	p53
LPI324 MMR1 Immunisation rates 2nd birthday	▲	↘	↘	2	9	p60

Areas of Good Performance

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Areas of Good Performance				

Performance Indicators - Monthly indicators				
	Against Target Aug 11	DoT Aug 11 v Mar 11	DoT Aug 11 v Jul 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
⊞ 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

Performance Indicators - Monthly Indicators				
	Against Target Jul 11	DoT Jul 11 v Mar 10	DoT Jul 11 v Jun 11	Priority No.

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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 - Events October 2011

	Senior Responsible Officer	Comment
INVESTMENT PROJECTS		
WAVELENGTHS - ADDITIONAL WORKS	Community Services	Works start on site part closure of facility in October 2011
LOAMPIT VALE DEVELOPMENT AND POOL	Community Services	Block B to be handed to L&Q 11th November (38 affordable housing rented units)
LADYWELL ELECTRICAL SUB-STATION	Community Services	Planning Consents obtained - Tender sub-station building works
OTHER		
CLIMATE CHANGE STRATEGY	Resources	Progress report to the Sustainable Development Select Committee on 3 November.

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in September 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 - September 2011

	10/11	%	Aug 11	%	Sept 11	%
⭐	31	70	22	65	21	62
🟡	12	27	8	23	8	24
🔺	1	2	4	12	5	15
Total	44	100	34	100	34	100

Red Projects - September 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	Overall the six projects in construction are progressing satisfactorily - some (eg Deptford Green) very well and some (Prendergast Hilly Fields) not very well. The rationale for moving from Amber to Red for this report is associated with the criticality of returning the phased works at Prendergast Hilly Fields and Addey and Stanhope - where possession of the 'live' areas of the site has been given over to the contractors - back to the school in a clean, safe and functional condition.	24	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	45	6
Deptford Town Centre Programme	The contractor is running significantly behind programme and the site is unlikely to be handed over on time. This issue affects the Deptford Lounge, the Tidemill School, and the Resolution Studios projects.	23, 44 & 64	2, 6 & 9

Overall Summary: Projects and Programmes

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Major Projects & Programmes

MOVEMENTS IN STATUS SINCE THE AUGUST MANAGEMENT REPORT UPDATE

Upgraded from Green to Red:
· Resolution Studios - Deptford Town Centre Programme

Removals:
· Leisure 2020

Additions:
· Wavelengths Refurbishment

Overall Performance: Risk

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Risk is reported to the Internal Control Board quarterly with monthly updates where there are material changes

Directorate Risk Performance September 2011

Current Status	Community Services	%	Customer Services	%	CYP	%	Resources	%	Regeneration	%
⭐	7	37	7	41	8	38	3	20	10	59
🟡	11	58	7	41	11	52	8	53	7	41
🔺	1	5	3	18	2	10	4	27	0	0
Total	19	100	17	100	21	100	15	100	17	100

Corporate Risk Performance

The Risk Management Strategy sets out the Council's approach to the management of risk. It reflects current priorities and good practice and seeks to strengthen the links with other business processes, such as service planning, performance management and business continuity to ensure risk management is at the heart of the Council's corporate governance arrangements and actively informs and supports management's decision making.

Status	Aug 11	%	Sep 11	%
⭐	3	19	3	19
🟡	7	44	7	44
🔺	6	37	6	37
Total	16	100	16	100

Risk registers are produced and monitored at service, directorate and corporate levels. The service and directorate risk registers are scrutinised at Directorate Management Teams. Directorate risk registers and the corporate risk register are scrutinised by the Executive Management Team, the Risk Management Working Party (RMWP) and the independently chaired Internal Control Board (ICB).

In addition to the risk registers, RMWP and ICB continue to receive regular updates on key risks, emerging risks and matters relating to internal control and compliance on a regular basis. Thus a dedicated risk review body operates at the most senior level within the organisation.

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.

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.

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.

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.

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.

Concerns around the the school estate continue to drive the red risk rating of 'Inability to maintain the corporate estate' risk.

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		Current Status (RAG) on matrix
10	02 Failure of Central ICT infrastructure	▲
10	04 Non compliance with Health & Safety Legislation	▲
10	05 Litigation Risks	▲
7, 8	18 Avoidable death or serious injury to client or employee	▲
10	19 Employee Relations	▲

Overall Performance: Risk

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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

	June 11	%	July 11	%
★	5	50	5	50
●	2	20	3	30
▲	3	30	2	20
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year-end overspend of £1.657m against a net revenue budget of £278.793m.

The projected final outturn on the HRA is a surplus of £0.1m.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Jul 11	% variance
01. NI Community Leadership and Empowerment	8,087	-138.00	-1.71
02. NI Young People's Achievement and Involvement	10,064	211.00	2.10
03. NI Clean, Green and Liveable	20,962	1,062.00	5.07
04. NI Safety, Security and Visible Presence	21,192	-145.00	-0.68
05. NI Strengthening the Local Economy	2,204	-22.00	-1.00
06. NI Decent Homes for All	3,361	345.00	10.26
07. NI Protection of Children	39,584	250.00	0.63
08. NI Caring for Adults and Older People	82,940	316.00	0.38
09. NI Active, Healthy Ctizens	9,150	-11.00	-0.12
10. NI Inspiring Efficiency, Effectiveness, and Equity	81,249	-211.00	-0.26
⊞ CEX NI Corporate Priorities	278,793	1,657.00	0.59

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The projected final revenue outturn is a General Fund year-end overspend of £1.657m against a net revenue budget of £278,793m.
The projected final outturn on the HRA is a surplus of £0.1m.

Priority 01: Community Leadership & Empowerment

Hot Topics

Council seeks community editors for its website

Jean Beckley, Lewisham resident of 42 years, member of the local safer neighbourhood panel and active in her local assembly, is Lewisham Council's latest website guest editor.

The Council is offering any resident the chance to edit a page on its new website. The guest editors are invited to nominate their five favourite things about their own bit of the borough. Jean's nominations include Lewisham shopping centre, the DLR and the area's feelgood factor: "The community spirit around Lewisham is great. You see all sorts of people walking around. I think we have good community relations."

The development of this new website is key to the Council's wider transformation and cost-cutting programme. With the new website, people will be increasingly able to choose to access the Council and its services in ways and at times that are more convenient to them. At the same time it will reduce the Council's costs and help staff to work more efficiently.

Priority 01: Summary

Performance Indicators	
Against Target	Direction of Travel
n/a	n/a

Finance	
Variance Jul 11	Direction of Travel Jul 11 v Jun 11
★	➡

Projects	
Current Status	Direction of Travel
n/a	n/a

Risk	
Current Status Aug 11	Direction of Travel Aug 11 v Jul 11
★	➡

Priority 02: Young People's Achievement and involvement

Hot Topics

Priority 02: Summary

Performance Indicators		Finance	
Against Target Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
🔺	↘	🟠	↘

Projects		Risk	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
🟠	➡	🔺	➡

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11

Performance Indicators - Half termly

	Against Target	Direction of Travel Jun 11 v Mar 11	Direction of Travel Jun 11 v Mar 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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	95.80	100.00	🟠	✅	✅	🔺	🔺	🟠
⊞ NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	96.70	100.00	🟠	✅	✅	🟠	🔺	🟠

Priority 2 - Quarterly Indicators										
	Unit	YTD Jun 11	Target Jun 11	Against Target Jun 11	DoT Last year	DoT Last quarter	Against Target Mar 11	Against Target Dec 10	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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last Year	DoT Aug 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	4.60	🟠	↙	↙	🔺	🔺	🔺

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	Oct 2011	🔺
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	🟠
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.717m	Sept 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	**Project Aim** Rebuilding and refurbishment of secondary school estate and commissioning of New School.	▲
Overall the six projects in construction are progressing satisfactorily, with some (eg Deptford Green) progressing very well and others (Prendergast Hilly Fields) less well. The rationale for moving from Amber to Red for this report is associated with the criticality of returning the phased works at Prendergast Hilly Fields and Addey and Stanhope back to the school in a clean, safe and functional condition. Currently the possession of the 'live' areas of the site sits with the contractors. At Hilly Fields in particular the contractor has failed to understand the magnitude and level of difficulty of the work to be done over this summer period and will fail to deliver on all that they have set out to do. Intervention measures have been taken by the Authority to ensure that, despite significant programme slippage, the school is capable of being re-occupied on time. This and other late handovers (the works at Ennersdale road for example) will mean that the contractor is likely to try to recover their position under the provisions of the contract. We believe that their scope for a successful attempt to recover their commercial position is very limited. Nonetheless, this coupled with programme slippage leads to an overall programme status of red.			
PMSCYP Tidemill School Deptf. TC Prog.	Director of Property and Programme Management	**Project Aim** A new build 2FE Primary school as part of the wider Giffin Street Regeneration Programme	▲
The contractor is running significantly behind programme and the site is unlikely to be handed over before the end of October. In addition, the contractor has indicated that they will submit a contractual claim in respect of the delay for additional loss and expense. The Council has already indicated that it does not accept the validity of any such claim. As the contractor is in delay liquidated and ascertained damages may be levied. Should the claims prove to be valid, these could exceed the damages and unused contingency. Officers are considering accepting sectional completion of the buildings to enable the school to occupy from the 1st week in November. Occupancy of the lounge/library is likely to be delayed due to problems with the flooring.			

Priority 03: Clean, Green and Liveable

Hot Topics

WEEE Week: 26 September – 1 October 2011

Lewisham Council is holding WEEE (Waste Electrical and Electronic Equipment) Week from 26 September to 1 October.

During WEEE Week residents can take along their old small electrical appliances to various schools around the borough and have them disposed of safely, and at no cost.
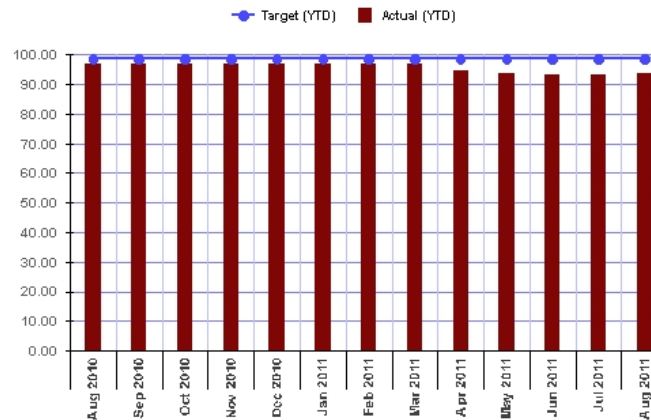
All the items collected will be dismantled and recycled.

Priority 03: Summary

Performance Indicators	
Against Target Aug 11	Direction of Travel Aug 11 v Jul 11
▲	↘

Finance	
Variance Jul 11	Direction of Travel Jul 11 v Jun 11
▲	↗

Projects	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
●	➡

Risk	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
★	➡

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11
⊞ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	▲	↘	↗

Performance Indicators - Monthly

	Against Target	Direction of Travel Jul 11 v Mar 11	Direction of Travel Jul 11 v Jun 11
⊞ 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	5.07	1,062.00

LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary

| | LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary | | |
| | Percentage | | |
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	96.99	98.75	🟠
Sep 2010	97.07	98.75	🟠
Oct 2010	97.07	98.75	🟠
Nov 2010	96.97	98.75	🟠
Dec 2010	97.05	98.75	🟠
Jan 2011	97.13	98.75	🟠
Feb 2011	97.12	98.75	🟠
Mar 2011	97.03	98.75	🟠
Apr 2011	94.57	98.75	🟠
May 2011	93.55	98.75	🔺
Jun 2011	93.44	98.75	🔺
Jul 2011	93.38	98.75	🔺
Aug 2011	93.59	98.75	🔺

LPI720 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** This indicator measures the percentage of customer/complainants receiving a visit within 45 minutes (if necessary) from original report. The service fell just below target during August, achieving 94.37% (and 93.59% YTD).	**Performance Action Plan** The service fell below target this month due to staff shortages. Two new members of staff have now been interviewed and should be in place shortly.

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

NI192 Percentage of household waste sent for reuse, recycling and composting		
Percentage		
Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 10	17.39	22.00	🔺
Aug 10	17.27	22.00	🔺
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	🔺

No data cells from the associated table were selected for charting

NI192 - comment		
Responsible Officer	**Performance Comments**
Head of Environment	**Performance** This indicator measures the percentage of household waste that is sent for recycling, composting or for re-use. The service achieved 15.21% during July against the annual target of 20%. This figure is taken as a percentage of household waste collected. Further, according to the current contractor Lewisham's quality of recyclate is poor. Despite the amount of communications, education and awareness raising that is undertaken with residents, data for the first four months in terms of what is collected for recycling, but is then rejected is details below: * April - 20.03% rejected; * May - 24.06% rejected; * June - 17.74% rejected. * July - 25.45% rejected If none of the above was rejected then the recycling / composting rate would be approx 19.2%. As it currently stands the recycling / composting rate is 15.84%. 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.

NI192 - comment

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:
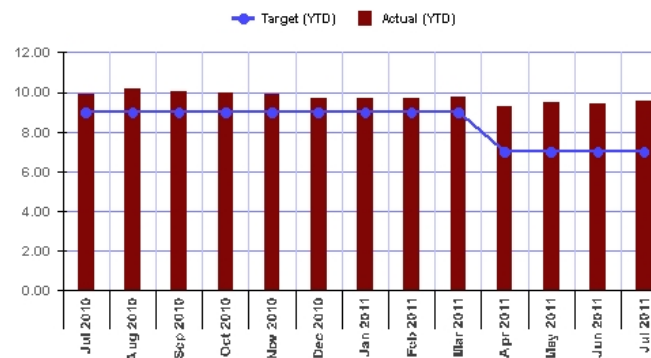
- Kerbside textile recycling service extended borough-wide;
- Mattress recycling - 3,010 mattress collected April - July;
- Kerbside collection of recyclables, but currently we don't collect mixed plastics or tetra-paks;
- Battery Recycling in libraries, schools and kerbside properties;
- Bulky Reuse 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;
- Clean & Green Schools Awards Ceremony, which raises awareness of waste prevention and recycling;
- 266,080kg of garden waste collected at the four satellite garden waste sites;
- 9 Events attended including People's Day 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;
- Promotion of Recycle Week in June with various promotional stands, launch of light bulb recycling champions and extension of kerbside textile recycling service all promoted on Recycling Blog and Twitter;
- Recycling Heroes Competition undertaken and winners announced at the Clean & Green Schools award. These will be champions in their local community and schools to promote recycling and waste prevention.

Further work is being undertaken including:

- New CRM 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;
- Evaluating the tenders for the new 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);
- The refuse and recycling trucks will have new recycling messages on in August - Recycle for London's 'Nice Save' campaign;
- September will see the promotion of disposing of electrical and electronic

NI193 - Percentage of municipal waste landfilled

NI193 Percentage of municipal waste land filled

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jul 10	9.90	9.00	▲
Aug 10	10.16	9.00	▲
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	▲

NI193 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	**Performance** This indicator measures the percentage of municipal waste which is sent to landfill. The service achieved 9.82% during July against the annual target of 7%. The service achieved 9.53% YTD.	**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: - 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; - 3,010 mattresses collected (April - July); - Meeting set up with Phoenix to discuss 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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	71.85	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	93.59	98.75	▲	↘	↗	▲	▲	●
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.33	99.50	●	↘	↗	●	●	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Jul 11	Target Jul 11	Against Target Jul 11	DoT Last year	DoT Last month	Against Target Jun 11	Against Target May 11	10/11
⊞ NI191 Residual household waste per household (KG)	Kg/Household	65.86	60.00	▲	↗	↗	▲	▲	▲
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	15.84	20.00	▲	↘	↘	▲	▲	▲
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.53	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	Oct 2011	⭐
PMSRGN N. Lewisham Links (In Development)	Regeneration	£7.856m	March 2012	⭐
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Nov 2011	⭐
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Oct 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 Jul 11	Variance	% variance	Comments
03. NI Clean, Green and Liveable	20,962	1,062	▲	5.07	**Finance Overspend** The total overspend of £1,062k represents: Shortfall against income budgets within environment division of £0.45m; Plans to sell spare capacity in the council's waste disposal contracts with SELCHP have not been fully realised resulting in an overspend of £0.2m and overspend on street cleaning budgets of £0.1m. A total of £0.319m relates to shortfall in Parking income.

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Priority 04: Safety, Security and Visible Presence

Hot Topics

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

Priority 04: Summary	

Performance Indicators		Finance	
Against Target Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
⁈	?	⭐	🔻

Projects		Risk	
Current Status	Direction of Travel	Current Status Sep 11	Direction of Travel Sep 11 v Aug 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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ LPI230 Violence Portfolio crime rate	Number per 1000	21.70	?	!	?	?	!	!	?!
⊞ LPI231 Property Portfolio crime rate	Number per 1000	63.29	?	!	?	?	!	!	?!

Priority 05: Strengthening the Local Economy

Hot Topics

New business advisory service

A new business advisory service for Lewisham and Southwark launched on 1 September. The new service is run by Greater London Enterprise and is a shared service for the two south London boroughs.

As well as continuing to provide high quality support services for local businesses – with many services provided free of charge – the GLE will take a proactive approach to helping local businesses through the current economic climate.

Workshops, seminars and surgeries will be on offer in a range of business-development areas including:

- Innovative marketing
- Procurement readiness
- Start up services
- Finance for fast growth businesses
- Social media as a marketing tool
- Commercial rates and lease advocacy
- Generic business advice
- Managing your cash-flow

Priority 05: Summary	

Performance Indicators		Finance	
Against Target Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of travel Jul 11 v Jun 11
★	↘	★	↗

Projects		Risk	
Current Status Sep 11	Direction of travel Sep 11 v Aug 11	Current Status Sep 11	Direction of travel Sep 11 v Aug 11
●	→	●	→

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11
⊞ NI157b % Minor planning apps within 8 weeks	▲	↘	↗
⊞ NI157c % of other planning applications determined within 8 weeks	▲	↘	↘

NI157b - % minor planning applications within 8 weeks

	NI157b % Minor planning apps within 8 weeks		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	85.61	70.00	⭐
Sep 2010	85.94	70.00	⭐
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	🔺

NI157b - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	**Performance** Performance in August was approx.64% with the cumulative result of 57%.	**Performance Action Plan** The new Planning management structure came into effect on 1st September 2011, and this will facilitate improvement in performance over the last two quarters of this year.

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NI157c - % of other planning applications determined within 8 weeks

NI157c % of other planning applications determined within 8 weeks			
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2010	80.16	80.00	★
Oct 2010	80.05	80.00	★
Nov 2010	80.00	80.00	★
Dec 2010	78.69	80.00	●
Jan 2011	77.28	80.00	●
Feb 2011	77.16	80.00	●
Mar 2011	78.35	80.00	●
Apr 2011	76.92	80.00	●
May 2011	78.26	80.00	●
Jun 2011	76.41	80.00	●
Jul 2011	76.69	80.00	●
Aug 2011	75.88	80.00	▲

NI157c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	**Performance** Performance in August was 73%,with a cumulative result of 76%.	**Performance Action Plan** Results were below target due to reduced resources during the summer holiday period and issues regarding the restructure of the section, this has affected performance. The new Planning management structure came into effect on 1st September 2011,and this will facilitate improvement in performance over the last two quarters of this year.

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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ NI157b % Minor planning apps within 8 weeks	Percentage	56.69	75.00	▲	↘	↗	▲	▲	★
⊞ NI157c % of other planning applications determined within 8 weeks	Percentage	75.88	80.00	▲	↘	↘	●	●	●

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

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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	TBC	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 Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
🔺	⬈	🔺	⬈

Projects		Risk	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
🟠	➡	🟠	➡

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 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	🔺

Finance

	% variance	variance
06. NI Decent Homes for All	10.26	345.00

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)
Aug 2010	145.00	125.00	★
Sep 2010	165.00	150.00	★
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	▲

LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	**Performance** In August there were 16 cases where homeless was prevented through the use of the Rent Incentive Scheme against a target of 25.	**Performance Action Plan** 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.

NI156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	1,066.00	1,039.00	🟠
Sep 2010	1,011.00	991.00	🟠
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	🔺

NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	**Performance** The number of households living in temporary accommodation increased in August to 994 from 986 in July.	**Performance Action Plan** Prevention activity is becoming more difficult due to the reduction in the number of lets available to the rent incentive scheme. The impact of welfare reform changes, tenure reform and housing supply are being closely monitored for their impact on temporary accommodation.

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators	Unit	YTD Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	97.93	100.40	🟠	🔻	✅	🟠	🟠	🟠
⊞ LPI037 Average Time to Re-let	Number	24.59	24.00	🟠	🔻	✅	🟠	⭐	⭐
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	54.00	125.00	🔺	🔻	✅	🔺	🔺	🔺
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	100.00	99.00	⭐	✅	➡️	⭐	⭐	🟠
⊞ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	24.75	22.40	⭐	❓	✅	⭐	⭐	❓!
NI156 Number of households living in Temporary Accommodation	Number	994.00	877.00	🔺	🔻	🔻	🔺	🔺	🔺

Priority 6 - Quarterly Indicators	Unit	YTD Jun 11	Target Jun 11	Against Target Jun 11	DoT Last year	DoT Last quarter	Against Target Mar 11	Against Target Dec 10	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	2011	🟠
PMSCUS Excalibur Regeneration	Customer	£1.521m	2018	🟠
PMSCUS Lewisham Homes Capital Programme	Customer	£27.446m 2011/12	Mar 2012	⭐
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	⭐
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Oct 2011	🔺
PMSRGN Southern Site Housing -Deptf TC Prog	Regeneration	TBC	TBC	⭐

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 their and the Councils expectations whilst also being commercially deliverable.			
PMSRGN Resol. Studios - Deptf TC prog	Oct 2011		▲
The contractor is running significantly behind programme and the site is unlikely to be handed over before the end of October. In addition, the contractor has indicated that they will submit a contractual claim in respect of the delay for additional loss and expense. The Council has already indicated that it does not accept the validity of any such claim. As the contractor is in delay liquidated and ascertained damages may be levied. Should the claims prove to be valid, these could exceed the damages and unused contingency. Officers are considering accepting sectional completion of the buildings to enable the school to occupy from the 1st week in November. Occupancy of the lounge/library is likely to be delayed due to problems with the flooring.			

6. Decent Homes for All

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

6.4 Finance

Net Expenditure Priority 06 (£000s)					
	2011/12 Budget	Projected year-end variance as at Jul 11	Variance	% variance	Comments
06. NI Decent Homes for All	3,361	345	▲	10.26	**Finance Overspend** Overspend relates to decreased rental income due to increase in projected voids coupled with higher repairs & maintenance costs. Management action is underway with the establishment of a dedicated project team undertaking intensive action over the next period to procure more properties, reduce void turn around and costs reduction on repairs and maintenance.

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 Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
▲	⬎	🟡	⬎

Projects		Risk	
Against Target	Direction of Travel	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
n/a	n/a	▲	➡

Areas Requiring Management Attention this Month			

Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11
⊞ NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	⬎	⬈
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	▲

NI060 - Percentage core assessments for children's social care carried out <35 working days

	NI060 Percentage core assessments for children's social care carried out < 35 working days			
	Percentage			
	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
Aug 2010	78.70	90.50	75.10	▲
Sep 2010	78.00	90.50	73.00	▲
Oct 2010	78.70	90.50	73.00	▲
Nov 2010	79.30	90.50	73.00	▲
Dec 2010	80.00	90.50		▲
Jan 2011	81.00	90.50		▲
Feb 2011	82.20	90.50		▲
Mar 2011	83.40	90.50	80.80	▲
Apr 2011	83.90	91.00	80.80	▲
May 2011	83.50	91.00	80.80	▲
Jun 2011	83.90	91.00	80.80	▲
Jul 2011	83.40	91.00	80.80	▲
Aug 2011	83.70	91.00	80.80	▲

NI060 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Current performance 83.7% is below target but above statistical neighbours 80.8% (London boroughs similar to Lewisham). Statisitcal neighbour benchmarks are updated annually.	**Performance Action Plan** Lewisham has had a significant increase in contacts and cases leading to Core Assessments. We are currently providing a weekly report on all Core Assessments that are overdue, this goes to Service Managers and Team Managers. We are also working to ensure that social workers understand the need to complete this work in a timely manner.

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)
Aug 2010	12.20	9.00	11.80	🔺
Sep 2010	10.80	9.00	7.20	🔺
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	🔺

NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	**Performance** Current performance 10.6% is worse than target (lower is better) but better than our statistical neighbours 11.7% (London boroughs similar to Lewisham). Statisitcal neighbour benchmarks are updated annually. 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.	**Performance Action Plan** Placement support meetings are arranged with carers to develop placement stability, which focuses on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct CAMHS consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour. We are also convening a Multi-agency Placement Support Working Party, which should be ongoing.

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators									
	Unit	YTD Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	83.70	91.00	▲	↘	↗	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	10.60	9.00	▲	↘	↘	▲	★	★
NI063 Stability of placements of looked after children: length of placement	Percentage	71.50	77.00	▲	↗	↗	▲	▲	▲
⊞ NI064 Child protection plans lasting 2 years or more	Percentage	7.20	8.00	★	↗	↗	★	▲	▲
⊞ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	6.70	10.00	★	↘	↘	★	★	★
⊞ NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.10	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	85.70	91.00	▲	↗	↗	▲	▲	▲
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	83.60	?	!	?	?	!	!	!

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	**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 Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
⭐	➘ (green)	🟠	➘ (green)

Projects		Risk	
Current Status Jul 11	Direction of Travel Jul 11 v Jul 11	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
n/a	n/a	🔺	➡ (blue)

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 Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11

Performance Indicators - Quarterly	Against Target	Direction of Travel Jun 11 v Mar 11	Direction of Travel Jun 11 v Mar 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)
Aug 2010	43.07 %	31.25 %	⭐
Sep 2010	46.53 %	37.50 %	⭐
Oct 2010	55.04 %	43.75 %	⭐
Nov 2010	50.90 %	50.00 %	⭐
Dec 2010	49.87 %	56.25 %	🔺
Jan 2011	49.87 %	62.50 %	🔺
Feb 2011	44.03 %	68.75 %	🔺
Mar 2011	62.00 %	75.00 %	🔺
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 %	🔺

AO/D40 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	**Performance** This local indicator measures the percentage of service users who have had their needs and package of care formally reviewed in the year. Performance is currently below target.	**Performance Action Plan** Performance is monitored every month at meetings with the Senior and Operational Managers from the adult teams. 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.

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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	45.45	41.25	★	↘	↘	★	★	★
⊞ NI131 Delayed transfers of care	Rate per 100,000	1.17	2.50	★	↗	↗	★	★	★
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	?!	?!	▲
⊞ NI146 Adults with learning disabilities in employment	Percentage	7.05	9.00	▲	➡	➡	▲	▲	▲

Priority 8 - Quarterly Indicators									
	Unit	YTD Jun 11	Target Jun 11	Against Target Jun 11	DoT Last year	DoT Last quarter	Against Target Mar 11	Against Target Dec 10	10/11
⊞ AO/D40 % Adult Social Care clients receiving a review	Percentage	13.82	19.00	▲	↘	↘	▲	▲	▲

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.	**Risk - What are we planning to do?** Service level risk assessment; monitoring by DMT; Directorate H & S Committee to review policy/guidance. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures. To ensure that providers follow appropriate safeguarding procedures. London wide safeguarding procedures are to be implemented immediately. **Risk - What have we done to control the risk?** Adherence to rigorous H & S practice; current risk assessment; monitoring and audit, all services to comply with HSE requirement. Processes checked against the BS18001 for compliance. Working with Care Homes to improve safeguarding as evidenced by the CQC regulator report. **Risk - When is it going to be completed?** 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. 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. Pan London Safeguarding survey reports in June. Findings will be actioned where appropriate.

Priority 09: Active, Healthy Citizens

Hot Topics

There are no 'Hot Topics' for Priority 9 this month.

Priority 09: Summary			
Performance Indicators		**Finance**	
Against Target Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
▲	↘	★	↗
Projects		**Risk**	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
★	➡	★	➡

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 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 Jun 11 v Mar 11	Direction of Travel Jul 11 v Mar 11
LPI324 MMR1 Immunisation rates 2nd birthday	▲	↘	↘
Projects - Red			
		Directorate	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)
Aug 2010	87.10	90.00	🟠
Sep 2010	87.00	90.00	🟠
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	🔺

CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	**Performance** At 78.70 YTD against a target of 91.00 this is below target.	**Performance Action Plan** The recording of the Health Review completion date within the Local Authority IT system has been identified as a barrier. Ongoing work will result in Health Partners having 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.

LPI202 - Library visits per 1,000 population

	LPI202 Library visits per 1000 pop		
	Number per 1000		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	7,619.31	7,707.00	🟡
Sep 2010	7,534.54	7,707.00	🟡
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	6,867.44	7,795.42	🔺
Jul 2011	6,753.25	7,795.42	🔺
Aug 2011	6,662.86	7,795.42	🔺

LPI202 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	**Performance** This indicator measures the number of physical visits to libraries as a proportion of the local population. Performance is below target and has shown a decrease of just over 1000 visits per 1000 pop since last year.	**Performance Action Plan** Although performance may have been adversly affected by the profound changes that took place within the library service (including restructuring, decommissioning and recommissioning of libraries), this year's figures do not yet include data from all Lewisham's libraries including the recently recommissioned community libraries for which data has not yet been inputted. This data will be included in next month's report when more complete figures are likely to show a significant improvement. In addition, the service continues its stock promotion and audience engagement.

NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	52.70	54.00	🟡
Sep 2010	51.50	54.00	🟡
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	🔺

NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	**Performance** At 47.4% the overall school meal take-up is below that of our statistical neighbours for this area and this total is affected badly by the low levels in Secondary schools.	**Performance Action Plan** LBL and Chartwells continue to develop new and exciting menus to encourage secondary school pupils to eat a meal at lunchtime.

LPI324 - MMR1 Immunisation rates 2nd birthday

LPI324 MMR1 Immunisation rates 2nd birthday Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 2010	77.50	91.00	▲
Sep 2010	77.90	91.00	▲
Dec 2010	79.10	91.00	▲
Mar 2011	82.40	91.00	▲
Jun 2011	79.60	91.00	▲

LPI324 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Commissioning, Strategy & Performance	**Performance** Provisional figures for 1st quarter 2011/12 show a small seasonal drop in uptake of MMR1	**Performance Action Plan** Progress on Lewisham's Immunisation Action Plan is currently being reviewed. All actions currently included in the plan have been endorsed by NHS London at a recent meeting and possible further actions will be agreed. A care pathway aimed at further improvements in the uptake of MMR is to be launched and if successful will form the basis for care pathways for the administration of other vaccines. Individual GP practices are being supported in improving their systems for call/recall and submission of information on uptake.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ CF/C19 Health of LAC	Percentage	78.70	91.00	▲	↘	↘	▲	▲	▲
⊞ LPI202 Library visits per 1000 pop	Number per 1000	6,662.86	7,795.42	▲	↘	↘	▲	▲	▲
NI052 Take up of school lunches	Percentage	47.40	54.00	▲	↘	➡	▲	▲	🟠

Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 11	Target Jun 11	Against Target Jun 11	DoT Last year	DoT Last Quarter	Against Target Mar 11	Against Target Dec 10	10/11
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	76.10	75.00	⭐	↘	↘	⭐	⭐	⭐
⊞ NI123 Stopping smoking	Rate per 100,000	630.29	?	❗	?	?	⭐	⭐	⭐

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Aug 11	YTD Jul 11	YTD Jun 11	YTD May 11	10/11
⊞ LPI211a Children free swims	Number	20,388.00	14,290.00	9,979.00	7,946.00	54,082.00
⊞ LPI211b 60+ free swims	Number	3,877.00	3,192.00	1,927.00	1,252.00	19,659.00

Priority 9 - Quarterly Indicators									
	Unit	YTD Jun 11	Target Jun 11	Against Target Jun 11	DoT Last year	DoT Last quarter	Against Target Mar 11	Against Target Dec 10	10/11
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	79.60	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	Nov 2011	🔺
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	**Project Aim** 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 and the site is unlikely to be handed over before the end of October. In addition, the contractor has indicated that they will submit a contractual claim in respect of the delay for additional loss and expense. The Council has already indicated that it does not accept the validity of any such claim. As the contractor is in delay liquidated and ascertained damages may be levied. Should the claims prove to be valid, these could exceed the damages and unused contingency. Officers are considering accepting sectional completion of the buildings to enable the school to occupy from the 1st week in November. Occupancy of the lounge/library is likely to be delayed due to problems with the flooring.			

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 Aug 11	Direction of Travel Aug 11 v Jul 11	Variance Jul 11	Direction of Travel Jul 11 v Jun 11
🟠	🔻	⭐	⬇️
Projects		**Risk**	
Current Status Sep 11	Direction of Travel Sep 11 v Aug 11	Current Status Sep 11	Direction of Travel Sep 11 v Aug 11
🟠	➡️	🔺	➡️

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11
⊞ LPI726 Percentage of calls answered by the call centre within 15 seconds	🔺	🔻	🔻
⊞ 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	🔺
⊞ 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)
Aug 2010	88.61	92.00	🟠
Sep 2010	88.15	92.00	🟠
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	🔺

BV008 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	**Performance** 88.72% of Lewisham's undisputed commercial invoices were paid within 30 days during August.	**Performance Action Plan** Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices for payment. A breakdown is circulated to departmental management teams for appropriate action.

LPI519 Number of FOI requests completed in given timescales

	LPI519 Number of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	84.62	100.00	▲
Sep 2010	80.00	100.00	▲
Oct 2010	91.30	100.00	▲
Nov 2010	87.95	100.00	▲
Dec 2010	94.74	100.00	▲
Jan 2011	89.32	100.00	▲
Feb 2011	86.67	100.00	▲
Mar 2011	82.56	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	81.52	100.00	▲
Jun 2011	63.33	100.00	▲
Jul 2011	75.76	100.00	▲
Aug 2011	67.24	100.00	▲

LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	**Performance** The Council received 116 FOI requests in August 2011 which at this point in time for reporting purposes, represents the last 'closed period'. 78 have been closed within the timescales and 24 requests closed out of the statutory timescales, 14 remain open, a compliance rate of 67%.	**Performance Action Plan** The Corporate Team have continued to support directorates where performance had dipped and this has resulted in an improvement. However the large increase in the number of requests this month has led to a fall in performance. One directorate continues to have resources issues and the Corporate Team will provide additional support until this is resolved. 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.

LPI726 Percentage of calls answered by the call centre within 15 seconds

	LPI726 Percentage of calls answered by the call centre within 15 seconds		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	83.47	91.00	▲
Sep 2010	82.99	91.00	▲
Oct 2010	83.49	91.00	▲
Nov 2010	83.99	91.00	▲
Dec 2010	84.61	91.00	▲
Jan 2011	84.74	91.00	▲
Feb 2011	85.06	91.00	▲
Mar 2011	85.42	91.00	▲
Apr 2011	79.97	91.00	▲
May 2011	82.74	91.00	▲
Jun 2011	86.35	91.00	▲
Jul 2011	87.79	91.00	●
Aug 2011	89.77	91.00	●

LPI726 - comment		
Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	**Performance** In August, 97.54% of calls were answered within 15 seconds, above the target of 91%. Performance is at 93.61% year to date.	**Performance Action Plan** ServicePoint continue to review the increase in call volumes across Revenues & Benefits that are impacting performance of Calls Answered. A review of seasonal service volumes is underway to increase adaptability of service delivery during these peak times.

LPI755 Percentage of customers with appointments arriving on time seen within their appointed time

	LPI755 Percentage of customers with appointments arriving on time seen within their appointed time		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Aug 2010	87.31	95.00	▲
Sep 2010	87.67	95.00	▲
Oct 2010	87.63	95.00	▲
Nov 2010	87.81	95.00	▲
Dec 2010	88.18	95.00	▲
Jan 2011	89.00	95.00	▲
Feb 2011	89.26	95.00	▲
Mar 2011	89.46	95.00	▲
Apr 2011	83.25	95.00	▲
May 2011	83.82	95.00	▲
Jun 2011	86.78	95.00	▲
Jul 2011	90.01	95.00	▲
Aug 2011	89.19	95.00	▲

LPI755 - comment		
Responsible Officer	Performance comment	Action Plan Comment
	Performance 85.29% of appointments were seen on time in August which is 9% off of the target of 95%. Year to date performance is 89.19%.	**Performance Action Plan** Although the appointment performance continues to improve, it is still to reach the 95% target. ServicePoint is continuing to review to look for further improvements.

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 Aug 11	Target Aug 11	Against Target Aug 11	DoT Last year	DoT Last month	Against Target Jul 11	Against Target Jun 11	10/11
⊞ BV008 Invoices paid within 30 days	Percentage	87.80	100.00	▲	↘	↗	▲	▲	▲
⊞ BV012 Days / shifts lost to sickness (Including Schools)	Number	7.78	8.00	★	↘	↘	★	★	★
⊞ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
⊞ BV017a % Ethnic minorities employees	Percentage	32.79	34.00	●	↗	↗	●	●	●
⊞ LPI031 NNDR collected	Percentage	124.18	99.40	★	↗	↗	★	★	●
⊞ LPI032 Council Tax collected	Percentage	94.78	94.50	★	↘	↗	●	●	★
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲
⊞ LPI519 Number of FOI requests completed	Percentage	67.24	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	79.21	91.00	▲	↘	↘	▲	▲	▲
⊞ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	89.19	95.00	▲	↘	↘	▲	▲	▲
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.05	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	TBC	March 2015	🟠

10. Inspiring Efficiency, Effectiveness and Equity

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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	**Risk - What are we planning to do?** 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. **Risk - What have we done to control the risk?** 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. **Risk Notes** 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	**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 - When is it going to be completed?** 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. **Risk Notes** 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	🔺

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?** 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. **Risk - When is it going to be completed?** Continue with agenda planning & reports to EMT and deliver training programme throughout 10/11. Review Potential Liabilities **Risk Notes** Several Significant Cases Pending.

10. Inspiring Efficiency, Effectiveness and Equity

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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 - What are we planning to do?** Continue engagement with Trade Unions and staff consultation programme. Clear communications/consultation with staff on budget proposals and staffing implications. **Risk - When is it going to be completed?** Regular and ongoing review. **Risk Notes** 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.