












**Monthly Management Report
October
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 14 Green ratings, 10 Amber ratings and 11 Red ratings.

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

Performance: There are 27 performance indicators (57 per cent) reported as Green or Amber against target, and 19 performance indicators (45 per cent) which are showing an upward direction of travel. There are 20 performance indicators (43 per cent) reported as Red against target, and 22 indicators (52 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 September there are 12 indicators that have missing data.

Projects: There is no change to the projects summary dashboard this month. There are six red projects this month - Kender Phase 3, Building Schools for the Future, Tidemill School, the Deptford Lounge and Resolutions Studios which were red projects last month, along with Excalibur Regeneration 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: Finance is being reported two months behind (August Data). There has been two changes in the dashboard for finance this month: Priority 2, Young People's Achievement and Involvement moved from amber to green; Priority 6 Decent Homes for All moved from red to green. The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.725m against a net budget of £278.793m. Six of the ten priorities are projecting an underspend, three are projecting an overspend and one is spending to budget this month. There is one red finance ratings where there is an overspend within Priority 3, Clean, Green and Liveable.

Barry Quirk, Chief Executive
8 November 2011

Dashboard Summary








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

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

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

Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance								
Current Period								
Overall Performance								
						Total		
20	10	17	7	1	4	59		
Same period last year								
Overall Performance								
						Total		
19	10	19	7	1	3	59		
10/11 outturn								
Overall Performance								
						Total		
22	11	16	6	1	3	59		
Direction of Travel								
Current Period vs 10/11								
Direction of Travel								
				Total				
22	1	19	17	59				
Previous Period vs 10/11								
Direction of Travel								
				Total				
26	2	15	16	59				
Same period last year vs 09/10								
Direction of Travel								
				Total				
31	0	18	10	59				

Performance

This management report contains September performance data, and finds that 27 indicators are reported as Green or Amber against target, an improvement on the 23 recorded last month. In September 20 indicators are reported as Red against target, an improvement on the 23 recorded last month. Missing data remains at 12 indicators from last month.

Direction of Travel

19 indicators show an upward trend in September, which is an improvement on last month when 13 indicators were reporting an upward trend. There are 22 indicators with a red direction of travel in September, which is again an improvement on last month when 28 indicators were reporting a red direction of travel. In September, 17 indicators had missing data, an increase from last month when 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.

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 Sep 11	DoT Sep 11 v Mar 11	DoT Sep 11 v Aug 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	▲	■	■	5	5	p24
⊞ NI157b % Minor planning apps within 8 weeks	▲	■	■	6	6	p35
⊞ NI157c % of other planning applications determined within 8 weeks	▲	■	■	2	2	p36
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	■	■	5	5	p40
NI156 Number of households living in Temporary Accommodation	▲	■	■	7	7	p41
NI062 Stability of placements of looked after children: number of moves	▲	■	■	3	3	p46
⊞ CF/C19 Health of LAC	▲	■	■	6	6	p54
⊞ LPI202 Library visits per 1000 pop	▲	■	■	10	10	p55
⊞ BV008 Invoices paid within 30 days	▲	■	■	9	9	p61
⊞ LPI519 Number of FOI requests completed	▲	■	■	4	10	p62
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.
⊞ NI191 Residual household waste per household (KG)	▲	■	■	-	-	p25
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	▲	■	■	4	4	p26
⊞ NI193 Percentage of municipal waste land filled	▲	■	■	5	5	p28

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Sep 11	DoT Sep 11 v Mar 11	DoT Sep 11 v Aug 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
+ NI131 Delayed transfers of care	★	✓	✗	8
+ LPI031 NNDR collected	★	✓	✗	10
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	★	✓	✓	10
Performance Indicators - Monthly Indicators				
	Against Target Aug 11	DoT Aug 11 v Mar 10	DoT Aug 11 v Jul 11	Priority No.

Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Quarterly indicators				
	Against Target Sep 11	DoT Sep 11 v Mar 11	DoT Sep 11 v Jun 11	Priority No.
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	★	🟢	🟢	9

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 November/December 2011

	Senior Responsible Officer	Comment
INVESTMENT PROJECTS		
COMMUNITY LIBRARIES	Community Services	Self-service installation @ Crofton Park, Sydenham, Grove Park, New Cross.
WAVELENGTHS - ADDITIONAL WORKS	Community Services	Works start on site part closure of facility
ENERGY CONTRACTS	Resources	Completion of Automated Meter Readers installed
LEISURE CONTRACT	Community Services	Fusion submit plans for council consideration & sign off
LADYWELL ELECTRICAL SUB-STATION	Community Services	Tender appraisal and build contractor selection - Build contractor mobilisation commences
OTHER		
OLYMPICS	Community Services	2012 Get Set and Get Set Network programme will close. Lewisham will announce the number of participating schools who will receive free Games tickets. Confirm Lewisham Council's Look and Feel and City Dressing allocation with GLA.

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

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

Major Projects & Programmes

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

Project Performance - October 2011

	10/11	%	Sept 11	%	Oct 11	%
	31	70	21	62	21	62
	12	27	8	24	7	21
	1	2	5	15	6	18
Total	44	100	34	100	34	100

Red Projects - October 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	The four PFI schemes (Deptford Green, Prendergast Vale, Bonus Pastor and the New ASD school) are progressing well, although the Special Purpose Vehicle has written to the Council regarding the new ASD school and advised that their Contractor (Costain) has notified them of a delay and may seek compensation for this. Of the two Design & Build schemes in construction Addey and Stanhope is proceeding satisfactorily although showing a slight delay on the new build element. Prendergast Hilly Fields is running behind programme due to ongoing contractual problems.	22	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.	44	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. Given the differing completion dates, arrangement are in hand to allow sectional completion to take place however, occupancy of the complex will now not take place until January 2012.	22,44,59	2, 6 & 9
Excalibur	The Council and London & Quadrant are having ongoing discussions on the financial model due to the recent changes to the Homes and Communities Agencies (HCA) grant funding framework and current property market. The HCA is looking to agree funding with all Registered Providers under the new framework in November 2011.	44	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

MOVEMENTS IN STATUS SINCE THE SEPTEMBER MANAGEMENT REPORT UPDATE

Upgraded from Amber to Red:

- Excalibur

Removals:

- None

Additions:

- None

Overall Performance: Risk

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

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

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

Overall Performance: Risk

	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
Likelihood					
	Impact				

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

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

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

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

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

Overall Performance: Finance

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Performance

	July 11	%	Aug 11	%
★	5	50	7	70
●	3	30	2	20
▲	2	20	1	10
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.725m against a net revenue budget of £278.793m.

The projected final outturn on the HRA is an underspend of £0.9m.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Aug 11	% variance
01. NI Community Leadership and Empowerment	8,087	-138.00	-1.71
02. NI Young People's Achievement and Involvement	10,064	-52.00	-0.52
03. NI Clean, Green and Liveable	20,962	574.00	2.74
04. NI Safety, Security and Visible Presence	21,192	-145.00	-0.68
05. NI Strengthening the Local Economy	2,204	-59.00	-2.68
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,584	311.00	0.79
08. NI Caring for Adults and Older People	82,940	329.00	0.40
09. NI Active, Healthy Citizens	9,150	-11.00	-0.12
10. NI Inspiring Efficiency, Effectiveness, and Equity	81,249	-84.00	-0.10
CEX NI Corporate Priorities	278,793	725.00	0.26

Overall Performance: Finance

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

The latest revenue monitoring is forecasting a General Fund year-end overspend of £0.725m against a net revenue budget of £278,793m.

The projected final outturn on the HRA is an underspend of £0.9m.

Priority 01: Community Leadership & Empowerment

Hot Topics

New Young Mayor for Lewisham

Lewisham's eighth Young Mayor is Kieran Lang. The 15-year-old from Forest Hill School won after receiving 2,187 votes during the election on 12 October 2011.

After being elected, the new Young Mayor said: "I'm overwhelmed but extremely happy and excited. As mentioned in my manifesto, I am an example, not a stereotype, and will work on relationships between the young and old. Thank you to all my supporters, I'm going to do my best to make a change. I can't wait."

The election, held during Local Democracy Week, saw 8,076 youngsters voting, representing a turnout of 41.98 per cent. Kieran will be in office for one year and will have a budget of £30,000 to spend on priorities identified by young people.

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

Priority 02: Young People's Achievement and Involvement

Hot Topics

Paid apprenticeship positions on offer

Lewisham Council are currently recruiting young people in the borough to paid apprenticeship roles in the following areas:

- Support Worker, Adult Day Care
- Arts and Events
- Business Support (14-19 and Work Experience Team)
- Business Support (Environmental Health)
- Communications
- Policy and Research

Our first apprentices joined Lewisham Council in September 2009 in a wide range of areas including youth work, community arts management, emergency planning, communications, human resources and finance.









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



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

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

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

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

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

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Aug 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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	96.50	100.00						
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.20	100.00						
Priority 2 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
LPI240 First time entrants	Number per 100,000	?	?						
LPI241 Reoffending	Percentage	?	?						
LPI242 Use of custody	Number per 1,000	?	?						
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	?	?						

2. Young People's Achievement and Involvement

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

2.1 Performance

Priority 2 - Indicators reported half-termly									
	Unit	YTD 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	Jan 2012	▲
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.	
<p>The four PFI schemes (Deptford Green, Prendergast Vale, Bonus Pastor and the New ASD school) are progressing well, although the Special Purpose Vehicle has written to the Council regarding the new ASD school and advised that their Contractor (Costain) has notified them of a delay and may seek compensation for this.</p> <p>Of the two Design & Build schemes in construction Addey and Stanhope is proceeding satisfactorily although showing a slight delay on the new build element. Prendergast Hilly Fields is running behind programme due to ongoing contractual problems.</p> <p>Progress on the schemes in development:</p> <ul style="list-style-type: none"> - A Stage 1 submission is due imminently for Sydenham D&B scheme. - Stage 1 for Abbey Manor College was approved by M&C this week and steady progress is being made. - Stage 1 for Crossways has been delayed again whilst the LEP work out if Wilmott Dixon can deliver the required scope of works. Much more delay will endanger the funding for this scheme and we should consider removing these works from the LEP and tendering via the PfS D&B framework. - Brent Knoll is moving in the right direction and we will be submitting a Stage 0 business Case to PfS for approval for this scheme over the next 10 days <p>Of those in Operation - Sydenham, Connisborough and Trinity require more attention to ensure that the proper services are delivered and/or proper deductions are made regularly and diligently.</p>			
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	
<p>The contractor is running significantly behind programme and the revised handover date was reported as being 6th October. However further complications arose due to due to Regency Building Services (GTP's M&E sub-contractor) going into administration (last working day on site 3rd October). GTP are now seeking to finish any outstanding works via suitable alternative companies and offered the 21st October as the revised completion date for the Lounge and School. Cracking has since occurred to the Lounge floor screed and light level compliance checks have revealed that the lighting levels within the area failed to meet the specified requirement, necessitating the installation of additional lighting circuits. In addition, the residual works in the School were taking longer than anticipated. Therefore, given the magnitude of the works required to the Lounge, GTP are now offering the 31st October as being the completion date for the School only. the revised completion date for the Lounge has yet to be advised.</p> <p>Given the differing completion dates arrangement are in hand to allow sectional completion to take place however, occupancy of the complex will now not take place until January 2012.</p>			

Priority 03: Clean, Green and Liveable

Hot Topics

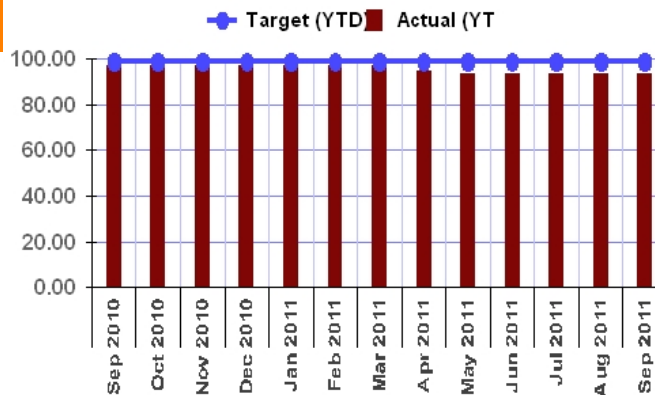
There are no 'Hot Topics' for Priority 3 this month.

Priority 03: Summary			
Performance Indicators		Finance	
Against Target Sep 11	Direction of Travel Sep 11 v Aug 11	Variance Aug 11	Direction of Travel Aug 11 v Jul 11
			
Projects		Risk	
Current Status Oct 11	Direction of Travel Oct 11 v Sep 11	Current Status Oct 11	Direction of Travel Oct 11 v Sep 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Aug 11
⊞ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Aug 11 v Mar 11	Direction of Travel Aug 11 v Jul 11
⊞ NI191 Residual household waste per household (KG)			
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting			
⊞ NI193 Percentage of municipal waste land filled			
Finance			
	% variance	variance	
03. NI Clean, Green and Liveable	2.74	574.00	

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)
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	▲
Sep 2011	93.66	98.75	▲

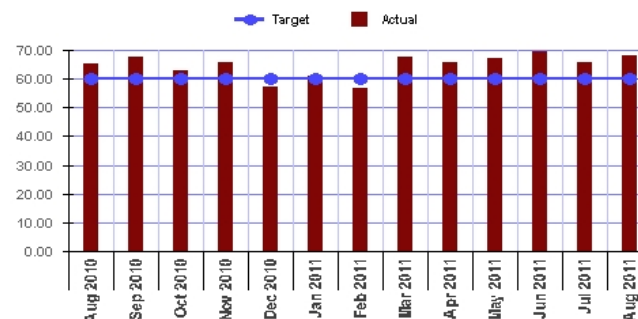


LPI720 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the percentage of customer/complainants receiving a visit within 45 minutes (if necessary) from original report. The service fell just below target during September, achieving 94.2% (and 93.66% 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.

NI 191 - Residual household waste per household

⊕ NI191 Residual household waste per household (KG)

	Kg/Household		
	Actual	Target	Performance
Aug 10	65.08	60.00	▲
Sep 10	67.68	60.00	▲
Oct 10	62.62	60.00	●
Nov 10	65.60	60.00	▲
Dec 10	57.22	60.00	★
Jan 11	61.15	60.00	●
Feb 11	56.88	60.00	★
Mar 11	67.66	60.00	▲
Apr 11	65.54	60.00	▲
May 11	67.00	60.00	▲
Jun 11	69.38	60.00	▲
Jul 11	65.86	60.00	▲
Aug 11	67.81	60.00	▲

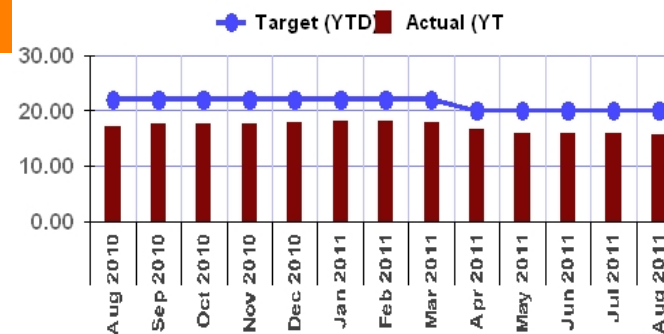


NI191 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance This indicator measures the kg of residual household waste per household. The service achieved 65.86 kg per household during August against the monthly target of 60kg.</p>	<p>Performance Action Plan The service is striving to achieve the annual target through many initiatives: In June / July the following initiatives were undertaken to raise awareness and engage people in behaviour change which, it is hoped, will lead to a reduction in residual waste, whilst more waste is diverted for composting and recycling: 57 Real Nappy Vouchers issued from April to July; 7 of Nappy Natters undertaken from April - July; Numerous compost bins distributed; 10 Compost workshops undertaken in June; 1 Love Food Hate Waste workshops in June; Promotion of activities on the blog and twitter site; Clean & Green Schools Awards Ceremony, which raises awareness of waste prevention and recycling; 257,420kg of garden waste collected at the four satellite garden waste sites from March 2011 to July 2011; 9 Events attended including People's Day distributing information on waste prevention including 'No Junk Mail' stickers; 3 Presentations undertaken from April to July; 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; Extended the kerbside textile collections which can now be made borough-wide, however, more publicity is required.</p>

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)
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	▲
Aug 11	15.82	20.00	▲



NI192 - comment	
Responsible Officer	Performance Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the percentage of household waste that is sent for recycling, composting or for re-use. The service achieved 15.21% during August against the annual target of 20%. This figure is taken as a percentage of household waste collected.</p> <p>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:</p> <ul style="list-style-type: none"> * April - 20.03% rejected; * May - 24.06% rejected; * June - 17.74% rejected. * July - 25.45% rejected * Aug - 23.76% rejected <p>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 15.72%. In addition improvements in packaging technologies can have a negative impact on recycling rates, including lighter weight glass bottles and cans being replaced by tetra-paks, which currently aren't collected at the doorstep and the reduction in free newspapers means less recyclable material available.</p>

Action Plan Comments**Performance Action Plan**

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

- Kerbside textile recycling service extended borough-wide;
- Mattress recycling - 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.

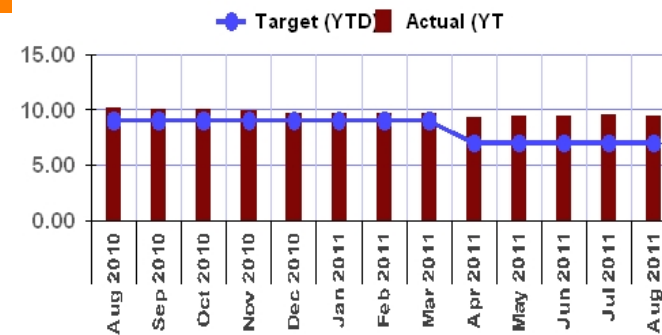
Further work is being undertaken including:

- 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

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Aug 11	9.48	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 9.30% during August against the annual target of 7%. The service has achieved 9.48% 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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	71.91	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	93.66	98.75	▲	🔴	🟢	▲	▲	🟡
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.42	99.50	🟡	🔴	🟢	🟡	🟡	★

Priority 3 - Monthly Indicators - latest data available									
	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
⊞ NI191 Residual household waste per household (KG)	Kg/Household	67.81	60.00	▲	🔴	🔴	▲	▲	▲
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	15.82	20.00	▲	🔴	🔴	▲	▲	▲
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.48	7.00	▲	🔴	🟢	▲	▲	▲

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Regeneration	Section 106	TBC	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSRGN Sydenham Park Footbridge	Regeneration	£780k	Nov 2011	
PMSRGN N. Lewisham Links (In Development)	Regeneration	£7.856m	March 2012	
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Dec 2011	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Nov 2011	
PMSRGN Pepys Environmental	Regeneration	£3.05m	April 2012	
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Mar 2012	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 2011	
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Apr 2012	
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	

3. Clean, Green and Liveable

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







3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2011/12 Budget	Projected year-end variance as at Aug 11	Variance	% variance	Comments
03. NI Clean, Green and Liveable	20,962	574	▲	2.74	Finance Overspend The total overspend of £574K represents: Shortfall against income budgets within environment division of £0.45m; and overspend on street cleaning budgets of £0.124m.

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 Sep 11	Direction of Travel Sep 11 v Aug 11	Variance Aug 11	Direction of Travel Aug 11 v Jul 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Oct 11	Direction of Travel Oct 11 v Sep 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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
LPI230 No. of recorded Violence Portfolio offences	Number	2,899.00	2,892.00						
LPI231 No. of recorded Property Portfolio offences	Number	8,517.00	8,580.00						

Priority 05: Strengthening the Local Economy

Hot Topics

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

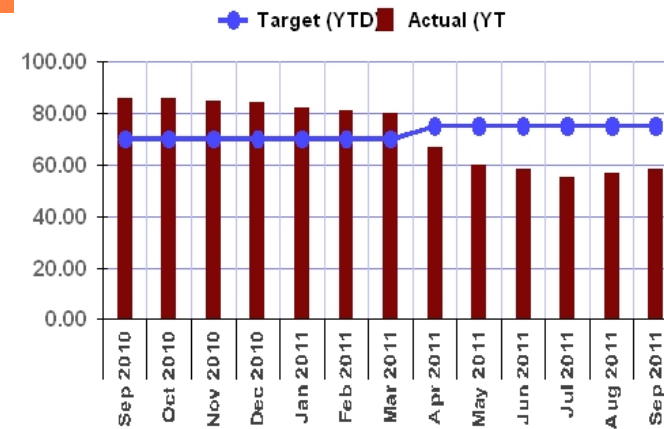
Priority 05: Summary			
Performance Indicators		Finance	
Against Target Sep 11	Direction of Travel Sep 11 v Aug 11	Variance Aug 11	Direction of travel Aug 11 v Jul 11
			
Projects		Risk	
Current Status Oct 11	Direction of travel Oct 11 v Sep 11	Current Status Oct 11	Direction of travel Oct 11 v Sep 11
			

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

NI 157b - % minor planning applications within 8 weeks

⊕ NI157b % Minor planning apps within 8 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Sep 2011	58.50	75.00	▲



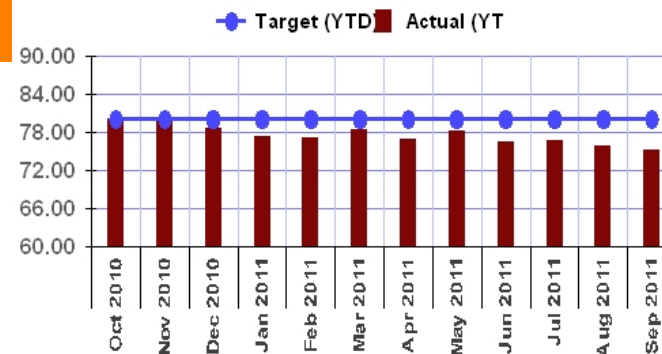
NI157b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance Minor application performance is significantly below target due to issues associated with the current restructure of the planning service. This has resulted in fewer cases being determined and those cases which have been determined have been those cases that which have been outstanding and past the 8 week target.	Performance Action Plan An improvement plan for the Service is currently out for consultation with key stakeholders. This will address the significant performance issues and address new standards for performance that focuses on customer satisfaction i.e. to determine cases in minimum times.

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

⊕ NI157c % of other planning applications determined within 8 weeks

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Sep 2011	75.31	80.00	▲



NI157c - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance Other application performance is below target due to issues associated with the current restructure of the planning service. This has resulted in fewer cases being determined and those cases which have been determined have been those cases that which have been outstanding and past the 8 week target.	Performance Action Plan An improvement plan for the Service is currently out for consultation with key stakeholders. This will address the significant performance issues and address new standards for performance that focuses on customer satisfaction i.e. to determine cases in minimum times.

5. Strengthening the Local Economy

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

5.1 Performance



Priority 5 - Monthly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	58.50	75.00	▲	↘	↗	▲	▲	★
NI157c % of other planning applications determined within 8 weeks	Percentage	75.31	80.00	▲	↘	↘	▲	●	●

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

5. Strengthening the Local Economy

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









5.2 Projects










Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Regeneration	£11.5m	May 12	
PMSRGN Catford Town Centre (In Devel)	Regeneration	TBC	TBC	

Priority 06: Decent Homes for All

Hot Topics

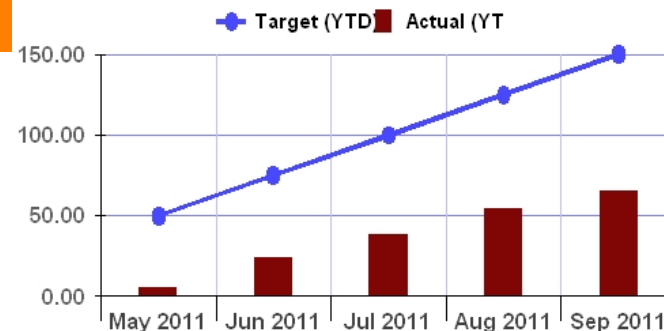
There are no 'Hot Topics' for Priority 6 this month

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

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

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

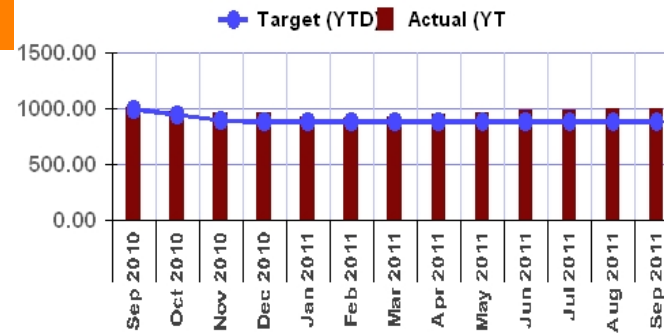
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2010	165.00	150.00	★
Oct 2010	182.00	175.00	★
Nov 2010	201.00	200.00	★
Dec 2010	212.00	225.00	▲
Jan 2011	225.00	250.00	▲
Feb 2011	239.00	275.00	▲
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	▲
Sep 2011	65.00	150.00	▲



LPI069 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance In September there were 11 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.

NI 156 - Number of households living in Temporary Accommodation

NI156 Number of households living in Temporary Accommodation			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Sep 2011	1,001.00	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 again in September to 1001 from 994 in August.	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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
⊞ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	97.86	100.40	🟡	🔴	🔴	🟡	🟡	🟡
⊞ LPI037 Average Time to Re-let	Number	23.69	24.00	★	🔴	🟢	🟡	🟡	★
⊞ LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	65.00	150.00	▲	🔴	🟢	▲	▲	▲
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.93	99.00	★	🟢	🔴	★	★	🟡
⊞ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	24.52	22.40	★	?	🔴	★	★	?!
⊞ NI156 Number of households living in Temporary Accommodation	Number	1,001.00	877.00	▲	🔴	🔴	▲	▲	▲
Priority 6 - Quarterly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
⊞ LPZ705 Percentage of homes made decent	Percentage	?	?	?!	?	?	?!	?	?

6. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	▲
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Dec-11	●
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar-18	▲
PMSCUS Lewisham Homes Capital Programme	Customer	£27.446m	Mar 2012	★
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	★
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Jan-12	▲
PMSRGN Southern Site Housing -Deptf TC Prog	Regeneration	TBC	Jan-12	★

6. Decent Homes for All

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







6.2 Projects




Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	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 meet their and the Councils expectations and is commercially deliverable.			
PMSRGN Resol. Studios - Deptf TC prog	Jan-12		▲
The contractor is running significantly behind programme and the revised handover date was reported as being 6th October. However further complications arose due to Regency Building Services (GTP's M&E sub-contractor) going into administration (last working day on site 3rd October). Problems are still being experienced by Thames Water regards obtaining the requisite Wayleave from Network Rail to gain access to Resolution Way to make the necessary water connections to the building. Currently, based on information received from Network Rail, Thames Water are estimating a start on site date between 14/11/11 and 5/12/11. Thames Water will require in the region of 3 weeks to complete the works and in addition to this, once the connections are made, a further 3 weeks will be required by GTP to facilitate disinfection of the building's water system and subsequent commissioning and testing. In view of this, at this juncture, no meaningful completion date is being offered by GTP in terms of completion for this element of the project. Given the differing completion dates arrangement are in hand to allow sectional completion to take place however, occupancy of the complex will now not take place until January 2012.			
PMSCUS Excalibur Regeneration	Mar-18	Project Aim Regeneration of Excalibur bungalow estate	▲
The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. Tenanted households are being re-housed with this having been completed for 9 out of 30, and 1 out of 7 freeholders have been bought back. The decant is ongoing until October 2012 when it is expected that London & Quadrant (L&Q) will take possession of the site to commence with the build. L&Q and the Council are looking at options around selective demolition to reduce anti social behaviour and squatters in the void prefabs. For this reason, the Council is looking at using property guardians in void units across all decant schemes. The Council and L&Q are having ongoing discussions on the financial model due to the recent changes to the Homes and Communities Agencies (HCA) grant funding framework and current property market. The HCA is looking to agree funding with all Registered Providers under the new framework in November 2011.			

Priority 07: Protection of Children

Hot Topics

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

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

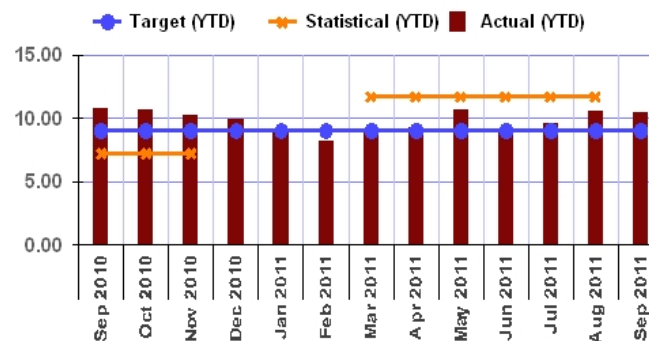
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Aug 11
NI062 Stability of placements of looked after children: number of moves			
Red Risks - Corporate Risk Register			
	Responsible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

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

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

Percentage

	Actual (YTD)	Target (YTD)	Statistical (YTD)	Performance (YTD)
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	▲
Sep 2011	10.50	9.00		▲



NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Current performance 10.5% is worse than target (lower is better) but better than our statistical neighbours 11.7% (London boroughs similar to Lewisham). Statistical neighbour benchmarks are updated annually.</p> <p>Factors impacting on performance have been the age and behavioural difficulties of the child / young person; school attendance; carers and schools' capacity to manage difficult behaviour; effective matching of children to the carers; capacity of social workers and other agencies to respond to issues that arise during placements.</p>	<p>Performance Action Plan</p> <p>Placement support meetings are arranged with carers to develop placement stability, which focuses on the early identification and tracking of fragile placements, and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct CAMHS consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour. We are also convening a Multi-agency Placement Support Working Party, which should be ongoing.</p>

7. Protection of Children

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

7.1 Performance


Priority 7 - Monthly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	84.30	91.00	▲	✓	✓	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	10.50	9.00	▲	✗	✓	▲	▲	★
NI063 Stability of placements of looked after children: length of placement	Percentage	71.60	77.00	▲	✓	✓	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	6.90	8.00	★	✓	✓	★	★	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.50	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	85.50	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 Sep 11	Direction of Travel Sep 11 v Aug 11	Variance Aug 11	Direction of Travel Aug 11 v Jul 11
			
Projects		Risk	
Current Status Oct 11	Direction of Travel Oct 11 v Sep 11	Current Status Oct 11	Direction of Travel Oct 11 v Sep 11
			

8. Caring for Adults and Older people


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

Areas Requiring Management Attention this Month

Performance Indicators - Monthly

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

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.	

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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	45.30	42.50	★	🔴	🔴	★	★	★
NI131 Delayed transfers of care	Rate per 100,000	1.32	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 Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last quarter	Against Target Jun 11	Against Target Mar 11	10/11
AO/D40 % Adult Social Care clients receiving a review	Percentage	33.43	38.00	🔴	🟢	🟢	🔴	🔴	🔴

8. Caring for Adults and Older people

Developing opportunities for the active participation and engagement of people in the life of the community

8.3 Risk

Priority 8 - Corporate Risk Register - Red Risks				
			Current status	
RMSCOM04 Avoidable death or serious injury of Client or Staff Member				

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
 RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p>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.</p> <p>To ensure that providers follow appropriate safeguarding procedures. London wide safeguarding procedures are to be implemented immediately.</p> <p>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.</p> <p>Working with Care Homes to improve safeguarding as evidenced by the CQC regulator report.</p> <p>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.</p> <p>Service plans have been updated for 2010/11 that include updated service level risk registers that reflect actions to address client safeguarding. Recruitment to safeguarding post progressing. One appointment has being made.</p> <p>Pan London Safeguarding survey reports in June. Findings will be actioned where appropriate.</p>

Priority 09: Active, Healthy Citizens

Hot Topics

Libraries

Leadership and innovation: Lewisham has led one of the pilots funded by Capital Ambition to develop a toolkit that helps library authorities across the country to review the way in which they use their Library Management System. It suggests aggregation with neighbouring authorities (e.g. through a Consortium) and integration (i.e. linking with Corporate systems). An article in The MJ (Municipal Journal) is due to be published as part of the London Libraries Change Programme work.

Community Libraries: In the next few weeks, the Service installs the self-service solution in four Community Libraries (Crofton Park, Grove Park, New Cross, and Sydenham). This solution will allow library users to issue and return books independently. It has been developed by Axiell UK to match Lewisham's requirements, and will provide the model of good practice for the delivery of community library services in the country and abroad.

Black History Month: The Library Service has supported BHM (Black History Month) in Lewisham to present a remarkable and varied programme of music, film, fashion, comedy, poetry, and more.

Temporary Swimming Pool at Hither Green

Former Commonwealth and European swimming champion Adam Whitehead and Lewisham Mayor Sir Steve Bullock opened a temporary swimming pool at Brindishe Green School in Hither Green on Tuesday 4th October 2011. The pool is part of London Mayor Boris Johnson's 'Make a Splash' programme. The pool will be open to the public until 27th November.

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

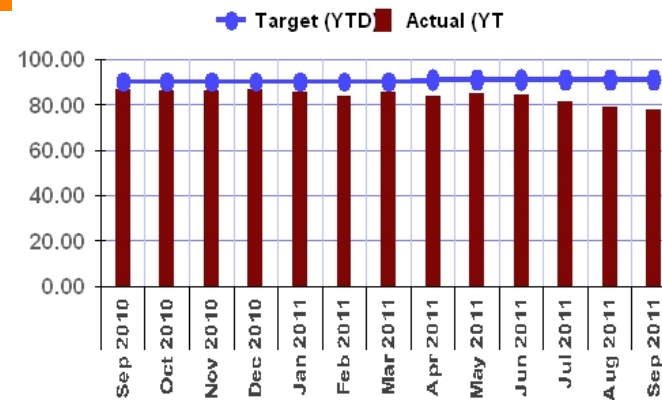
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Jun 11
CF/C19 Health of LAC			
LPI202 Library visits per 1000 pop			
Performance Indicators - Quarterly			
	Against Target	Direction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

CF/C19 Health of LAC

+ CF/C19 Health of LAC

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Sep 2011	77.70	91.00	▲



CF/C19 - Comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance At 77.70 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.

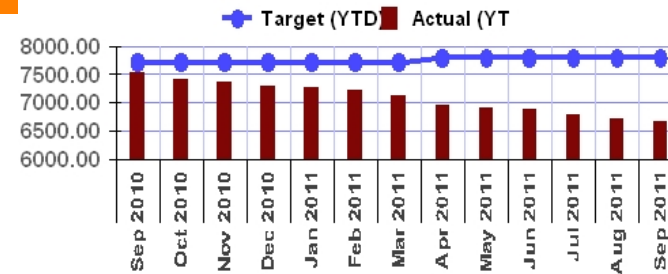
LPI202 - Library visits per 1,000 population

⊞ LPI202 Library visits per 1000 pop

Number per 1000

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

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	6,886.12	7,795.42	▲
Jul 2011	6,794.54	7,795.42	▲
Aug 2011	6,715.59	7,795.42	▲
Sep 2011	6,657.96	7,795.42	▲



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 and has decreased by just over 900 visits per 1,000 of the population since last year.</p> <p>This decrease in performance is due in part to a reduction in activity during the establishment of five community libraries (in former library buildings). Work is currently underway to capture the performance of these community libraries and to set a new target for this indicator.</p>	<p>Performance Action Plan</p> <p>The Service is continuing with its transformation programme which has included the migration to a new Library Management System (that links Lewisham to the London Library Consortium - a group of 15 local authorities); the establishment of five community libraries; the refurbishment of Torrison Road Library; a full staff restructuring which will see the opening of a new library in Deptford in December. In addition, the Service is leading on the Future Library Programme and is involved in the development of further cross borough work. The Service continues its stock promotion and audience engagement, and has plans to improve performance through initiatives such as the Black History Month in October, World Book Day in March, and more.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
CF/C19 Health of LAC	Percentage	77.70	91.00						
LPI202 Library visits per 1000 pop	Number per 1000	6,657.96	7,795.42						
NI052 Take up of school lunches	Percentage	52.70	54.00						

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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance





Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Sep 11	YTD Aug 11	YTD Jul 11	YTD Jun 11	10/11
⊕ LPI211a Children free swims	Number	23,305.00	20,388.00	14,290.00	9,979.00	54,082.00
⊕ LPI211b 60+ free swims	Number	4,593.00	3,877.00	3,192.00	1,927.00	19,659.00

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

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.2 Projects

Priority 09 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM 'Deptford Lounge' - Giffin Street programme	Community	£8.2m	Jan-12	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	
PMSCOM Wavelengths refurbishment	Community	£1.1m	Mar 2012	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone









9.2 Projects






Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCOM 'Deptford Lounge' - Giffin Street programme	Director of Property and Programme Management	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.	▲
<p>The contractor is running significantly behind programme and the revised handover date was reported as being 6th October. However further complications arose due to Regency Building Services (GTP's M&E sub-contractor) going into administration (last working day on site 3rd October). GTP are now seeking to finish any outstanding works via suitable alternative companies and offered the 21st October as the revised completion date for the Lounge and School. Cracking has since occurred to the Lounge floor screed and light level compliance checks have revealed that the lighting levels within the area failed to meet the specified requirement, necessitating the installation of additional lighting circuits. In addition, the residual works in the School were taking longer than anticipated. Therefore, given the magnitude of the works required to the Lounge, GTP are now offering the 31st October as being the completion date for the School only. The revised completion date for the Lounge has yet to be advised.</p> <p>Given the differing completion dates arrangement are in hand to allow sectional completion to take place however, occupancy of the complex will now not take place until January 2012.</p>			

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

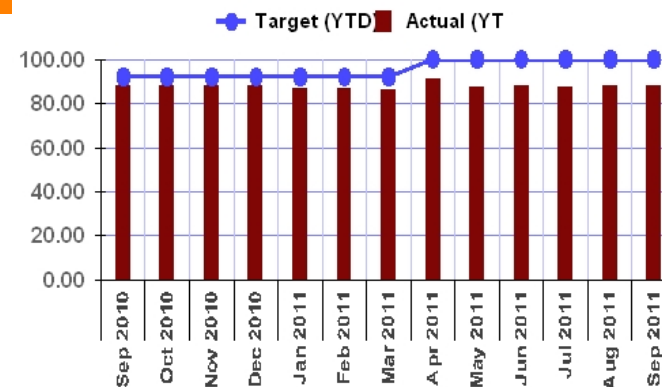
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Sep 11 v Mar 11	Direction of Travel Sep 11 v Aug 11
■ BV008 Invoices paid within 30 days			
■ LPI519 Number of FOI requests completed			
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
■ RMSCOR02 Resilience of Central ICT infrastructure	Executive Director of Resources		
■ 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)
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	▲
Sep 2011	87.85	100.00	▲

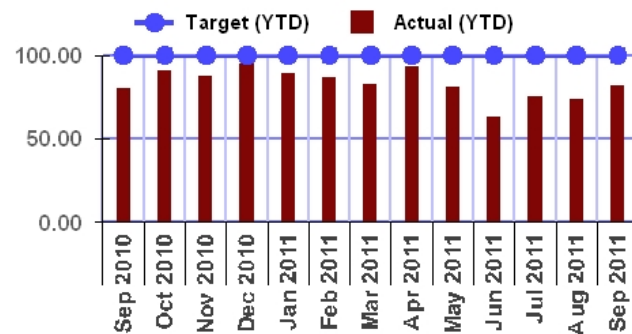


BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	Performance 88.04% (Actual) of Lewisham's undisputed commercial invoices were paid within 30 days during September.	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)
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	73.28	100.00	▲
Sep 2011	81.73	100.00	▲



LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	Performance The Council received 104 FOI requests in September 2011 which at this point in time for reporting purposes, represents the last 'closed period'. 85 have been closed within the timescales and 12 requests closed out of the statutory timescales, 7 remain open, a compliance rate of 81.7%.	Performance Action Plan The Corporate Team have continued to support directorates where performance had dipped and this has resulted in an improvement. They have also increased the frequency of reminders sent out to directorates in an effort to drive up performance further. The Corporate Team manage output of responses for all directorates to increase compliance and ensure a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.

10. Inspiring Efficiency, Effectiveness and Equity

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



10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Sep 11	Target Sep 11	Against Target Sep 11	DoT Last year	DoT Last month	Against Target Aug 11	Against Target Jul 11	10/11
⊞ BV008 Invoices paid within 30 days	Percentage	87.85	100.00	▲	🔴	🟢	▲	▲	▲
⊞ BV012 Days / shifts lost to sickness (Including Schools)	Number	47.18	8.00	▲	🟢	🔴	▲	▲	▲
⊞ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
⊞ BV017a % Ethnic minorities employees	Percentage	32.54	34.00	●	🔴	🔴	●	●	●
⊞ LPI031 NNDR collected	Percentage	116.11	99.40	★	🟢	🔴	★	★	●
⊞ LPI032 Council Tax collected	Percentage	94.18	94.50	●	🔴	🔴	★	●	★
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	?	?	▲
⊞ LPI519 Number of FOI requests completed	Percentage	81.73	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	91.26	91.00	★	🟢	🟢	●	●	▲
⊞ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	91.80	95.00	●	🟢	🟢	●	●	▲
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.35	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	Mar-14	

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
		Current status		
RMSCOR02 Resilience of Central ICT infrastructure		▲		

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR02 Resilience of Central ICT infrastructure	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	<div></div>			

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
	Current status			
<div><div><div></div><div>RMSCOR19</div><div>Employee Relations</div></div></div>	<div><div></div><div></div></div>			
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div><div><div></div><div>RMSCOR19</div><div>Employee Relations</div></div></div>	<div><div>Risk - What are the worst consequences of the risk?</div><div>Potential increase in disputes and grievances.</div><div>Increased staff turnover.</div><div>Recruitment difficulties.</div><div>Diversion of management attention.</div></div>	<div><div></div><div></div></div>	Chief Executive	<div><div>Risk - What are we planning to do?</div><div>Continue engagement with Trade Unions and staff consultation programme. Clear communications/consultation with staff on budget proposals and staffing implications.</div><div>Risk - When is it going to be completed?</div><div>Regular and ongoing review.</div><div>Risk Notes</div><div>Impending savings process will need to be sensitively managed. Risk around consultations for change, in particular for pensions and terms and conditions proposals.</div></div>

Appendix A - Performance Scoring Methodology

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

Performance

Performance can be measured using two methods. Firstly, current performance is appraised against past performance to assess “direction of travel” – is it improving or worsening? Secondly, performance can be measured against a norm, standard or target.

Areas for management attention are determined by considering performance against the following 2 elements - Against target and Direction of Travel (DoT) against the previous years outturn (in this case March 2011). If both of these elements are red we consider that the indicator should be flagged as an area for management attention.

The Council has aims and objectives as an organisation responsible for securing local public services. But it also has wider aims to work in partnership with other organisations (in the public, private and community sectors) to improve Lewisham as a place to live. It is therefore essential that our PIs not only measure our organisational and service performance against the Council’s corporate priorities but also evaluate our efforts to achieve improvements through partnership working. These wider aims are described in Lewisham’s Sustainable Community Strategy. A summary on performance can be found in the ‘Overall Performance summary’ at front of the Executive Summary report.

Data Quality Policy

The Council has a Data Quality Policy which is adhered to and sets out the corporate data quality objectives. Directorates also have a statement of data quality and a data quality action plan. In addition to this, a corporate data quality risk register is maintained and reported monthly to the Strategic Performance Improvement Group (SPIG).

Appendix B - Projects, Risk & Finance Scoring Methodology

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.