












**Monthly Management Report
January
2010/11**

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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 tries to present an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 9 Green ratings, 16 Amber ratings and 12 Red ratings. This, January, management report reports on December performance data.

Performance: In this month's management report, there have been no changes to the performance dashboard (see Pg 4) from last month. Just over half the performance indicators are green or amber against target (51 per cent) and 39 per cent are showing an upward direction of travel. Nearly half (45 per cent) of performance indicators are red against target, just under half (49 per cent) have a red direction of travel and 25 per cent are red against external benchmark.

Projects: This month there has been no change to the projects dashboard.

Risks: The dashboard for risk remains unchanged this month. There are six red corporate risks this month- Avoidable death or serious injury to a child/adult client, Litigation risks, Financial Failure & Fraud/Loss - Inability to maintain a balanced budget, Failure of Central ICT infrastructure, Assets and Premises – inability to maintain assets and premises in safe and effective condition - and Employee Relations. 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: The latest budget monitoring information for 2009/10 shows that the Council is now projecting a General Fund year-end underspend of £2.282 million against a net budget of £271.454m. Seven of the ten priorities are projecting an underspend this month. There have been no changes to the finance dashboard. There are red finance ratings for four priorities: (underspend) for Priority 2, Young People's Achievement and Involvement, (underspend) for Priority 3, Clean, Green and Liveable, (overspend) for Priority 7, Protection of Children, and (underspend) for Priority 10, Inspiring Efficiency, Effectiveness and Equity

Barry Quirk, Chief Executive
8 February 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 & a Visible Presence	05. Strengthening the Local Economy
Performance	Performance	Performance	Performance	Performance
n/a	●	●	▲	★
Projects	Projects	Projects	Projects	Projects
●	●	●	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	★	★	●
Risk	Risk	Risk	Risk	Risk
●	▲	▲	★	▲
Finance	Finance	Finance	Finance	Finance
●	▲	●	●	▲

Overall Summary: Performance

Summary of performance indicators in this report.




This month, the report contains a basket of 80 performance indicators, both monthly and quarterly indicators and local indicators and these form part of our Local Area Agreement. Priorities 5, 6, 7, 8 and 9 contain a list of volume or contextual indicators i.e total number of services users or job-seeker allowance claimants etc.

Performance against target

	09/10	%	Nov 10	%	Dec 10	%
	39	46	30	38	30	38
	12	13	15	19	11	14
	28	35	31	39	36	45
Missing data	5	6	4	5	3	4
Total	84	100	80	100	80	100




For December 51% (41) of indicators are reported as Green or Amber against target. This is down from 56% (45) in November.

Direction of travel

	09/10	%	Nov 10	%	Dec 10	%
	36	43	31	39	31	39
	2	2	3	4	2	3
	32	39	39	49	39	49
Missing data	14	16	7	9	8	10
Total	84	100	80	100	80	100

The basket of indicators shows 39% of indicators are reporting an upward trend. There are 49% of indicators with a red direction of travel. Also, 10% of data is missing. 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.

External benchmark

	09/10	%	Nov 10	%	Dec 10	%
	14	17	17	21	15	19
	8	10	9	11	9	11
	24	28	21	26	20	25
Missing data	38	45	33	41	36	45
Total	84	100	80	100	80	100

The basket of indicators shows 30% of indicators exceed or are within 5% of the top quartile comparator for all of England. 25% of indicators are more than 5% below this top quartile, and are therefore red. For a further 45%, external benchmark data is currently being sought. N.B. Baseline data is not yet available for some NIs. Local indicators specific to Lewisham do not have a comparator group.

Areas for Management Attention

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Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Dec 10	External Benchmark	DoT Dec 10 v Mar 10	DoT Dec 10 v Nov 10	Priority No.	Page No.
✚ BV215a.05 Rectify Street Lights-non-DNO	▲	▲	🔴	🟢	3	p32
✚ NI028 Serious knife crime rate	▲	!	🔴	🟢	4	p37
✚ NI157c % of other planning applications determined within 8 weeks	●	▲	🔴	🔴	5	p40
NI156 Number of households living in Temporary Accommodation	▲	★	🔴	🔴	6	p45
✚ NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	▲	🟢	🟢	7	p51
NI062 Stability of placements of looked after children: number of moves	▲	▲	🟢	🟢	7	p52
NI063 Stability of placements of looked after children: length of placement	▲	▲	🔴	🔴	7	p53
✚ NI064 Child protection plans lasting 2 years or more	▲	▲	🔴	🔴	7	p54
✚ NI068 Percentage of referrals to children's social care going on to initial assessment	▲	★	🔴	🔴	7	p55
✚ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	▲	🔴	🔴	8	p62
✚ NI132 Timeliness of social care assessment (all adults)	▲	▲	🔴	🟢	8	p63
✚ NI133 Timeliness of social care packages following assessment	▲	▲	🔴	🔴	8	p64
✚ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	★	▲	🔴	🔴	8	p65
NI136 People supported to live independently through social services (all adults)	▲	▲	?	🔴	8	p66
✚ NI145 Adults with learning disabilities in settled accommodation	▲	▲	🔴	➡	8	p68
✚ NI146 Adults with learning disabilities in employment	▲	▲	🔴	➡	8	p69
✚ CF/C19 Health of LAC	●	▲	🔴	🟢	9	p75
✚ LPI206 Library visits per 1000 pop	▲	●	🔴	🔴	9	p76
✚ BV008 Invoices paid within 30 days	●	▲	🔴	🔴	10	p83
✚ LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	!	🔴	➡	10	p84
✚ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	!	🔴	➡	10	p85

Areas for Management Attention

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Areas Requiring Management Attention this Month

Performance Indicators - Monthly Indicators

	Against Target Dec 10	External Benchmark	DoT Dec 10 v Mar 10	DoT Dec 10 v Oct 10	Priority No.	Page No.
⊞ LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	!	🔴	🟢	10	p86

Performance Indicators - Monthly Indicators

	Against Target Nov 10	External Benchmark	DoT Nov 10 v Mar 10	DoT Nov 10 v Oct 10	Priority No.	Page No.
⊞ NI191 Residual household waste per household (KG)	▲	▲	🔴	🔴	3	p29
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▲	🟢	🟢	3	p30
⊞ NI193 Percentage of municipal waste land filled	▲	▲	🟢	🟢	3	p31

Performance Indicators - Quarterly Indicators

	Against Target Sep 10	External Benchmark	DoT Sep 10 v Mar 10	DoT Sep 10 v Jun 10	Priority No.	Page No.
⊞ NI045 Young offenders engagement in suitable education, employment or training	▲	●	🔴	🔴	2	p22
⊞ NI141 Percentage of vulnerable people achieving independent living	▲	★	🔴	🔴	8	p67
LPI324 MMR1 Immunisation rates 2nd birthday	▲	▲	🔴	🟢	9	p77

Areas of Good Performance

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Areas of Good Performance					
Performance Indicators - Monthly indicators					
	Against Target Dec 10	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10	Priority No.
CF/C63 Participation of LAC in reviews	★	!	✓	✓	2
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	★	!	✓	✗	3
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	★	★	✓	✓	3
⊞ NI015 Serious violent crime rate	★	!	✓	✓	4
⊞ NI029 Gun crime rate	★	!	✓	✗	4
⊞ NI157b % Minor planning apps within 8 weeks	★	★	✗	✗	5
⊞ BV204 % Planning appeals allowed	★	!	✓	✓	5
⊞ LPI037 Average Time to Re-let	★	!	✓	✗	6
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	★	!	✓	✗	7
⊞ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	★	★	✓	✓	7
⊞ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	★	✓	✓	7
⊞ NI131 Delayed transfers of care	★	★	✓	✗	8
NI052 Take up of school lunches	▲	★	✓	✓	9
⊞ BV016a Disabled employees	▲	★	✓	✓	10
⊞ BV017a % Ethnic minorities employees	●	★	✗	✗	10
⊞ LPI031 NNDR collected	★	★	✓	✗	10
⊞ LPI032 Council Tax collected	★	●	✓	✓	10
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	★	✗	✗	10

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Quarterly Indicators

	Against Target Sep 10	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Jun 10	Priority No.
NI152 Working age people on out of work benefits	★	!	↗	↗	5
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. Project progress for January is set out below:

Major Projects Forward Plan - Management Report - Events March 2011		
Project	Senior Responsible Officer	Comment
INVESTMENT PROJECTS		
CHILDREN'S CENTRES (Ph. 3)	CYP ED	Programme due for completion
LEISURE REVIEW	Community Services ED	Invitation to Tender period for new contract ends
FOREST HILL POOL	Community Services ED	Resident drop-in sessions taking place with Contractor
RESOURCE ALLOCATION SYSTEM (RAS)	Community Services ED	New system to calculate personalised budget available for clients.
ADULT SOCIAL CARE 'QUICK HEART' Accessible advice and information Web Services	Community Services ED	New Information and Advice on Web goes live
WATERLINK WAY	Regeneration ED	Project Completion
LADYWELL FIELDS	Regeneration ED	Project Completion
BECKENHAM PLACE PARK MANSION	Regeneration ED	M&C update on progress of competitive dialogue
STREET LIGHTING PFI	Regeneration ED	Financial Close
CATFORD TOWN CENTRE	Regeneration ED	M & C Report - Next Step Report
2011/2014 BUDGET STRATEGY	Resources ED	2011/12 budget report to Council
CHANGE PROJECTS		
CLIMATE CHANGE STRATEGY	Resources ED	RE:NEW contract decision Exec Dir Res
CSS - HOUSING OPTIONS & REHOUSING	Customer Services ED	Review Outcome due for completion
CSS - REVIEW OF ENVIRONMENTAL SERVICES IN SERVICE POINT (PHASE 2)	Customer Services ED	Review Outcome due for completion
CSS - ENVIRONMENTAL ENFORCEMENT	Customer Services ED	Review Outcome due for completion
WASTE COLLECTION & DISPOSAL STRATEGY	Customer Services ED	Review Outcome due for completion
PLANNING	Customer Services ED	Review Outcome due for completion
KALEIDOSCOPE	Customer Services ED	Review Outcome due for completion
CASHIERS	Customer Services ED	Review Outcome due for completion
SEN	Customer Services ED	Review Outcome due for completion
OTHER PROJECTS		
CENSUS 2011	Regeneration ED	Census takes Place 27th March
SEN STRATEGIC EDUCATION REVIEW	CYP ED	Strategic Review due to be concluded

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in December are set out below. The Council's Corporate Programmes are made up of a number of individual projects. For further details of the red programme see Priority 2: Young People's Achievement and Involvement.

Corporate Programmes	
	Current Status
PMSPROG Building Schools for the Future	
PMSPROG Primary Places Programme	
PMSPROG Information Management & Technology programme	
PMSPROG The Future of Deptford Town Centre Programme	
PMSPROG Adult Social Care and Health Programmes	
PMSPROG Customer Services Transformation Programmes	




Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - January 2011

	09/10	%	Dec 10	%	Jan 10	%
	37	73	28	64	28	65
	12	23	14	32	13	30
	2	4	2	5	2	3
Total	51	100	44	100	43	100

Red Projects - January 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	All new project instructions except Brent Knoll have been issued to the LEP. This remains a complex programme with a high potential for change, delay & cost increases. Listing and design issues remain a challenge, as does controlling decant costs & the need to provide quality designs within a constrained budget. Listing of the Lewisham Bridge School building will have a negative impact on cost and timescales of the Prendergast Vale project. The Strategic Business Case for the Programme is under review and priorities for use of remaining resources are being reassessed. There is now additional pressure from central Government on the programme, with expectations of further savings on construction costs.	28	2
Kender New-Build Phase 3 South (NDC Centre)	The NDC Centre is the flagship capital project in the New Cross gate NDC Programme. The consented scheme does not now appear to be viable and officers are considering options for the site.	49	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

MOVEMENTS IN STATUS SINCE THE DECEMBER MANAGEMENT REPORT UPDATE

Removals: There have been no removals since the previous report.

Additions: There have been no additions since the previous report.

Changes in RAG status: There have been no changes in RAG status since the previous report.

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 January 2011

Current Status	Community Services	%	Customer Services	%	CYP	%	Resources	%	Regeneration	%
★	4	23	8	47	5	23	7	39	10	56
●	11	65	6	35	13	59	8	44	8	44
▲	2	12	3	18	4	18	3	17	0	0
Total	17	100	17	100	22	100	18	100	18	100

The main method for evaluating, reporting and monitoring risk continues to be by risk registers, utilising standardised risk descriptors, scores and targets which are presented to the Risk Management Working Party and Internal Control Board on a quarterly basis.

Historically, the risk registers have been produced at both a Corporate and a Directorate level. The Corporate Risk Register identifies risks that are likely to have an impact on the Council overall. The Directorate level risk registers have specific and cross-cutting significant risks. The Corporate level register is informed by the Directorate registers, and further details of the risks rated red in the Corporate Risk Register are contained under each priority.

Corporate Risk Performance

Status	Dec 10	%	Jan 11	%
★	0	0	3	20
●	10	67	6	40
▲	5	33	6	40
Total	15	100	12	100

An Internal Audit report on operational risk registers has now completed and the final report with limited assurance has been issued. An action plan to deliver the recommended improvements has been agreed and will be delivered over the year ahead. The recommendations of the Audit have been incorporated into the review of the Risk Management Strategy which will be reported to the Internal Control Board in February 2011.

Overall Performance: Risk

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The table below shows the risks rated red in the Corporate Risk Register.

Litigation risk was escalated to a red risk earlier in the year primarily due to the risk of litigation arising from historic events. The position is constantly monitored.

The level of savings required over the next 3 years will take considerable leadership focus to deliver. Managing the organisational changes required to achieve those savings whilst continuing a strong emphasis on achieving in year targets will be challenging.

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.

The completion of archiving of storage combined with change support for moves to Sharepoint to alleviate storage pressures, has slipped to the end of March 2011. The ICT risk will continue to be rated red pending completion.

The previous red rating for data integrity/non compliance has been downgraded to amber following the introduction of ongoing mitigation and control arrangements.

Concerns around the maintenance of the school estate have increased the the risk rating of 'Inability to maintain corporate estate from Amber to Red.

The employee relations risk has been escalated from Amber to Red due to the staffing implications of the savings proposals. The situtaion is subject to regular and ongoing review, staff consultation processes and engagement with the unions.

Corporate view - Red Risks		
Corporate Priority		Current Status (RAG) on matrix
10	02 Failure of Central ICT infrastructure	▲
10	05 Litigation Risks	▲
10	06 Financial Failure & Fraud/Loss - Inability to maintain a balanced budget	▲
10	15 Inability to maintain corporate estate	▲
7, 8	18 Avoidable death or serious injury to client or employee	▲
	19 Employee Relations	▲

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
⊞ RMSCYP09 Asset and Premises management	▲	16	6	▲
⊞ RMSCYP13 Litigation risks	▲	16	8	▲
⊞ RMSCYP21 School Places	▲	20	4	▲
⊞ RMSRES08 Employee relations	▲	20	9	▲
⊞ RMSRES11 Failure to achieve Business Efficiencies	▲	15	9	▲
⊞ RMSRES15 Business Continuity processes	▲	16	9	▲
⊞ RMSCOM23 Risk to staff and provision of service rising from Communicable and Infectious Diseases	▲	16	4	▲

Overall Performance: Finance

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Performance

	Nov 10	%	Dec 10	%
★	2	20	2	20
●	5	50	4	40
▲	3	30	4	40
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year end underspend of £2.282m against a net budget of £271.454m.

Finance by Priorities (£000s)			
	2010/11 Budget	Latest projected year end variance as at Dec 10	2010/11 projected variance
01. NI Community Leadership and Empowerment	1,583	0	0.00
02. NI Young People's Achievement and Involvement	20,459	-1,488	-7.27
03. NI Clean, Green and Liveable	36,852	-628	-1.70
04. NI Safety, Security and Visible Presence	6,654	-115	-1.73
05. NI Strengthening the Local Economy	12,368	-143	-1.16
06. NI Decent Homes for All	107,573	-147	-0.14
07. NI Protection of Children	44,661	983	2.20
08. NI Caring for Adults and Older People	77,696	323	0.42
09. NI Active, Healthy Citizens	19,942	-208	-1.04
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-859	-2.06
CEX NI Corporate Priorities	369,454	-2,282	-0.62

Overall Performance: Finance

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Council wide Directorate Expenditure Panels (DEPs) are in place to help ensure that expenditure remains within resources.

The mid-year projected revenue outturn was submitted to Public Accounts Committee (PAC) and Mayor & Cabinet on 9 and 17 November 2010 respectively. Updated projected revenue out-turn for the period end November 2010 is scheduled for PAC on 15 February and for Mayor & Cabinet on 17 February 2011.

The current forecast on the Housing Revenue Account (HRA) is for spend to be contained within budget by year-end.

Priority 01: Community Leadership & Empowerment

Hot Topics

Localism Bill

The Localism Bill is currently being considered by Parliament and is committed to giving local communities greater control over local decisions such as housing and planning. The Bill is currently at the Committee stage, and is expected to be passed into law by November 2011.

Specific provisions which will have implications for community engagement include:

- **Local referendums:** A measure to give people, councillors and councils the power to instigate a local referendum on any local issue.
- **A community right to challenge:** Community groups, charities and other organisations, including commercial enterprises, to have right to express an interest in providing public services.
- **A community right to buy:** Community groups will be able to bid to purchase assets of public value.
- **A right to veto Council tax rises:** Residents to have power to approve or veto excessive tax rises.
- **A general power of competence for Local Authorities:** will provide local authorities with all the same powers that an individual generally has, enabling them to do anything apart from that which is specifically prohibited.

As the Bill moves through the legislative stages further updates on proposed changes and their implications will be made available.

Priority 01: Summary

Performance Indicators

Against Target	Direction of Travel
n/a	n/a

Finance

Variance Jan 11	Direction of Travel Jan 11 v Dec 10
★	➡

Projects

Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
●	➡

Risk

Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
★	➡

Areas Requiring Management Attention this Month


Performance Indicators

A number of proposals for performance indicators are being considered by the Corporate Performance Management Group for inclusion in this report during the next financial year.

1. Community Leadership and Empowerment

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

1.2 Projects

Priority 01 Projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN New Deal for Communities NXG	Regeneration	£4.5m (Yrs 9 & 10)	Mar 2011	

Priority 02: Young People's Achievement and involvement

Hot Topics

Primary school places

2010/11: In total 18.5 additional forms of entry were added for this academic year. The recent school census shows that the places have been taken up with an occupancy level of 97% across the borough.

2011/12: Projections for 2011 show that at least 18 additional Forms of Entry will be required. Discussions are well advanced the required number of places should be secured by February. Early information on applications for Lewisham schools indicates that demand remains high.

Planning is underway for delivery of permanent places as well as further "bulge" classes from 2012, funded by a "Basic Needs" budget now allocated for 2011/12, and indicative budgets for 2012-14. A paper presented to Mayor and Cabinet on 19th January sought agreement to feasibility studies and consultations on proposals for permanent places at a number of sites.

GCSE results

Overall Lewisham schools had not performed as well as expected at Key Stage 4 against the national average. The results in four schools at Key Stage 4 had been disappointing and had brought down the overall average result. Action is being taken with all schools to improve performance in 2011, including increasing the use of early entry to exams.

Six Lewisham schools were in the top 10% of comparable schools nationally at Key Stage 4. Those were: Prendergast Hilly Fields; Trinity Lewisham; Deptford Green; St Matthew Academy; Conisborough College; Bonus Pastor.

A level results

We have exceeded the national pass rate for the 7th year running. A particular focus has been on the A/B pass rate, and there are some exceptional results to report. Prendergast Hilly Fields 68% A*-B passes and Haberdashers' Aske's Hatcham with 59% are notably above the national average of 52%. Hillside has increased in all measures and had its biggest gain with A*-C grades up 8% to 66%. Our sixth forms matched and exceeded the national A* pass rate in many areas. Forest Hill has 44% at A* for Maths and 33% at A* for Physics, against national A* averages for those subjects of 17% and 10%.

Priority 02: Summary

Performance Indicators

Against Target Dec 10	Direction of Travel Dec 10 v Nov 10
★	➡

Finance

Variance Dec 10	Direction of Travel Dec 10 v Nov 10
▲	➡

Projects

Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
●	➡

Risk

Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
▲	➡

Areas Requiring Management Attention this Month

Performance Indicators - Quarterly

	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Jun 10
NI045 Young offenders engagement in suitable education, employment or training	▲	●	▲	▲

Finance - Net Expenditure - Reds (£000s)

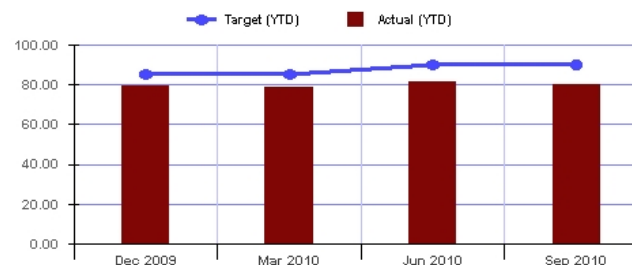
	% Variance	Variance
02. NI Young People's Achievement and Involvement	-7.27	-1,488.00

Red Projects

	Directorate	Current Status
PMSCYP Building Schools for the Future CYP		▲

NI045 - Young offenders engagement in suitable education, employment or training

+ NI045 Young offenders engagement in suitable education, employment or training			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2009	80.49	85.00	▲
Dec 2009	79.25	85.00	▲
Mar 2010	78.70	85.00	▲
Jun 2010	81.43	90.00	▲
Sep 2010	79.85	90.00	▲



NI045 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Crime Reduction & Supporting People	<p>Performance</p> <p>Performance in quarter two shows a drop in performance on the previous quarter and performance against this indicator is now further off target.</p>	<p>Performance Action Plan</p> <p>Lewisham YOS have placed increased emphasis on developing effective partnerships with local schools, colleges and training providers. This has been successful with improved communication and data sharing. This enhanced partnership has resulted in a greater level of data accuracy which has highlighted that fewer young people are engaged in the full 25 hours of ETE that is required for this Performance Indicator.</p> <p>In order to address this, the YOS is continuing to:</p> <ul style="list-style-type: none"> • Improve the relationships with local schools and colleges, whilst also improving relations with out of borough schools, where YOS young people are also attending • Work in partnership with the 14 - 19 lead and other key partners to ensure that provision is aligned to the needs of our young people • Review the role of the Education Officer to ensure that targeted work is completed with those at higher risk of becoming NEET • Review the role of the Connexions PA's to ensure that they are meeting the needs of our 16+ cohort • Deploy a member of staff to Abbey Manor College on a part time basis, in order to support YOS young people to attend • Incorporate education as a key aspect of the Assessment, Planning Interventions and Supervision (APIS) Performance Improvement Action Plan

2. Young People's Achievement and Involvement

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

2.1 Performance

Priority 2 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
CF/C63 Participation of LAC in reviews	Number	95.10	93.00	★	➡	!	➡	★	★	●
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	96.40	100.00	●	➡	●	➡	●	●	★
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	96.40	100.00	●	➡	★	➡	●	●	★
NI109 Delivery of Sure Start Children's Centres	Percentage	100.00	100.00	★	➡	!	➡	★	★	★
Priority 2 - Quarterly Indicators										
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Jun 10	Against Target Mar 10	09/10
NI045 Young offenders engagement in suitable education, employment or training	Percentage	79.85	90.00	▲	➡	●	➡	▲	▲	▲
NI046 Young offenders access to suitable accommodation	Percentage	98.82	95.00	★	➡	●	➡	★	★	★

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 every second month										
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last Year	Against External Benchmark (Top band)	DoT Oct 10 vs Aug 10	Against Target Aug 10	Against Target Jun 10	SchY 07/08
BV045.12 % Half days missed - Secondary	Percentage	5.62	5.30	▲	■	!	■	▲	●	▲
BV046.12 % Half days missed - Primary	Percentage	3.96	4.00	★	■	!	■	▲	▲	▲

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 Play Builders	CYP	£1.2m	Mar 2011	
PMSCYP Big Lottery for Play	CYP	£779k	Mar 2011	
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP Lewisham v-Talent Year-Volunteering	CYP	£400K	Mar 2011	
PMSCYP Schools Minor Works Prog.	CYP	£4.6m	Sep 2011	
PMSCYP Children's Centres Phase 3	CYP	£999k	Mar 2011	
PMSCYP Tidemill School Deptf. TC Prog.	CYP	£11m	Sep 2011	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.5m	TBC	
PMSCYP Aiming High	CYP	£673k	Apr 2011	
PMSCYP Reinstatement works at Stillness School	CYP	£1.6m	Dec 2012	

2. Young People's Achievement and Involvement

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

2.2 Projects

	Senior Responsible Officer	Project Aim	Current status
PMSCYP Building Schools for the Future	Executive Director for Regeneration	Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>All new project instructions except Brent Knoll have been issued to the LEP. This remains a complex programme with a high potential for change, delay & cost increases. Listing and design issues remain a challenge, as does controlling decant costs & the need to provide quality designs within a constrained budget. Listing of the Lewisham Bridge School building will have a negative impact on cost and timescales of the Prendergast Vale project. The Strategic Business Case for the Programme is under review and priorities for use of remaining resources are being reassessed. There is now additional pressure from central Government on the programme, with expectations of further savings on construction costs. It is expected that schemes that are not yet close to financial close will come under further scrutiny (Abbey Manor, Crossways & Sydenham) and those schemes that have not reached Stage 0 approval are likely to be at particular risk (Brent Knoll).</p> <p>Haberdashers' Temple Grove: No resolution yet to the insurance claim issue, following the serious fire at the school. Site still closed and project on hold.</p> <p>Prendergast Vale College: Re-designed scheme incorporating the listed building approved by Planning Committee 9th September and Stage 2 proposals approved by M&C on 18 Nov. Contract signature (joint contract with B. Pastor & new ASD school) was achieved on 22 Dec 2010. Mornington Centre reserved for Lewisham Bridge school use in Jan 2011. New school facility planned to open Sept 2012.</p> <p>Sedgehill: Landscaping and planting complete, landscaped areas due to re-open Jan 2011.</p> <p>Catford: Works for providing heating to reception lobby area completed.</p> <p>Northbrook: Northbrook opened on 4 Jan 2011.</p> <p>Deptford Green: Demolition complete & piling underway. On programme for service availability date of 3 Sept 2012.</p> <p>Prendergast Hilly Fields: Planning application approved by Planning Committee on 2 Sept 2010 & Stage 2 proposals approved by M&C on 18 Nov. Contract close was achieved on 21 Dec 2010. On target to complete by Sept 2013.</p> <p>Sydenham: Secretary of State has decided not to list the Basil Spence building, but delivering school aspirations will still be a challenge, particularly with central government expectations of further savings.</p> <p>Addey & Stanhope: Planning approval given under delegated powers on the 19 Aug 2010 & Stage 2 M&C was approved on 21st Dec.</p> <p>Bonus Pastor: Planning application approved by Planning Committee on 2 Sept 2010 and Stage 2 proposals approved by M&C on 18 Nov. Contract signature was achieved on 22 Dec 2010. On target to open by Easter 2013.</p> <p>Pendragon (New ASD School): Planning application approved by Planning Committee on 2 Sept 2010 and Stage 2 proposals approved by M&C on 18 Nov. Contract close was achieved on 22 Dec 2010. Currently on target for opening by Easter 2013.</p> <p>Brent Knoll Complex Needs School: Project on hold pending a decision on the options available for a future scheme. Project is at risk from outcome of Comprehensive Spending Review.</p> <p>Abbey Manor College: Relatively small extension scheme. Concept design work has commenced with the school.</p> <p>Crossways: Relatively small extension scheme at early stage of development. This and Abbey Manor scheme also at risk from outcome of Comprehensive Spending Review.</p>			

2. Young People's Achievement and Involvement

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

2.4 Finance



Net Expenditure Priority 02 (£000s)					
	2009/10 Budget	Projected year-end variance as at Dec 10	Variance	% variance	Comments
02. NI Young People's Achievement and Involvement	20,459	-1,488	▲	-7.27	Finance Underspend The use of available grant funding in the delivery of services will create underspends within the following Division; Access and Support £1.006m, and Standards and Achievement £375k. An additional underspend of £107k is projected in the Resources Division, due to maintaining vacancies and the application of contingency funds to meet Directorate pressures.

Priority 03: Clean, Green and Liveable


Hot Topics

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

Priority 03: Summary













Performance Indicators	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10
	





Finance	
Variance Dec 10	Direction of Travel Dec 10 v Nov 10
	

Projects	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

Risk	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

Areas Requiring Management Attention this Month

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Nov 10 v Mar 10	Direction of Travel Nov 10 v Oct 10
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				

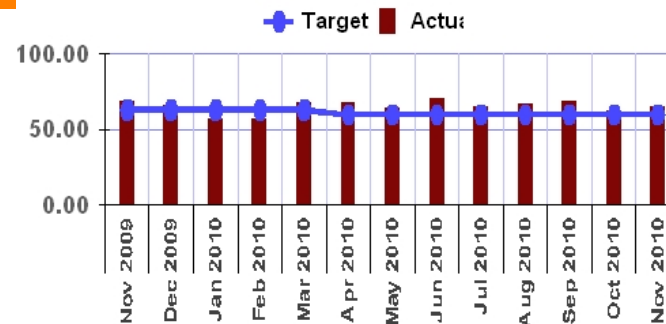
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
BV215a.05 Rectify Street Lights-non-DNO				

Finance		
	% variance	variance
03. NI Clean, Green and Liveable	-1.70	-628.00

NI 191 - Residual household waste per household

NI191 Residual household waste per household (KG)

	Kg/Household		
	Actual	Target	Performance
Nov 09	68.97	62.82	▲
Dec 09	65.55	62.83	●
Jan 10	56.94	62.83	★
Feb 10	57.02	62.83	★
Mar 10	68.12	62.83	▲
Apr 10	67.94	60.00	▲
May 10	63.71	60.00	▲
Jun 10	70.58	60.00	▲
Jul 10	65.26	60.00	▲
Aug 10	66.54	60.00	▲
Sep 10	68.54	60.00	▲
Oct 10	62.38	60.00	●
Nov 10	65.49	60.00	▲



NI191 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the amount of residual waste collected throughout the year per household. The service fell below target during November achieving 65.49kg per household	Performance Action Plan <ul style="list-style-type: none"> • The service is offering reduced prices for compost bins and provides composting workshops to help encourage residents to home compost. • Visits are made to a number of sites with an educational trailer to promote 're-use', real nappies and composting. • Starve Your Bin campaign publicised on trucks . • Canvassers (door-knockers) are visiting households across the borough. • Waste Initiatives and Prevention Officers are in place to take forward these initiatives. • Free mattress recycling service. • Negotiating the introduction of Re-use Bulky Refuse Service. • Ongoing campaigns include Real Nappies, Clean & Green Schools, My Street, My Place, My Planet and talks with community groups. • Love Food, Hate Waste campaign to residents soon to be launched in schools. • Battery recycling in libraries soon to be extended to schools and kerbside properties. • Street Litter Recycling introduced to all main routes and most residential areas.

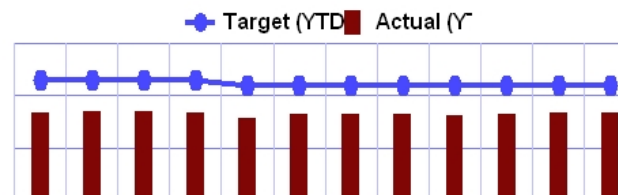
NI 192 - Percentage of household waste sent for reuse, recycling and composting

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

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 09	16.84	23.00	▲
Dec 09	16.84	23.00	▲
Jan 10	16.89	23.00	▲
Feb 10	16.90	23.00	▲
Mar 10	16.85	23.00	▲
Apr 10	15.60	22.00	▲
May 10	16.42	22.00	▲
Jun 10	16.41	22.00	▲
Jul 10	16.57	22.00	▲
Aug 10	16.25	22.00	▲
Sep 10	16.54	22.00	▲
Oct 10	16.67	22.00	▲
Nov 10	16.85	22.00	▲

Nov 09	16.84	23.00	▲
Dec 09	16.84	23.00	▲
Jan 10	16.89	23.00	▲
Feb 10	16.90	23.00	▲
Mar 10	16.85	23.00	▲
Apr 10	15.60	22.00	▲
May 10	16.42	22.00	▲
Jun 10	16.41	22.00	▲
Jul 10	16.57	22.00	▲
Aug 10	16.25	22.00	▲
Sep 10	16.54	22.00	▲
Oct 10	16.67	22.00	▲
Nov 10	16.85	22.00	▲



NI192 - comment

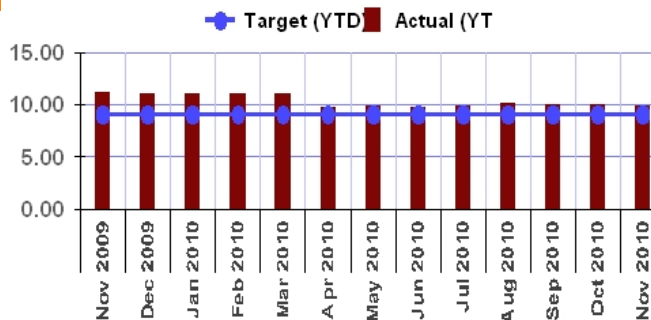
Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The service achieved 18.61%, during November ... still fell below the annual target of 22%.</p> <p>Year to date the service has recycled 16.85 % of household waste.</p>	<p>Performance Action Plan</p> <p>The service has a number of initiatives being introduced or in place to help achieve the recycling target in 2010/11:</p> <ul style="list-style-type: none"> • The service offers free or reduced prices for compost bins and provides composting workshops. • Visits made to a number of sites with educational trailer to promote 're-use', real nappies and composting. • Re-issue service standards to all households. • Canvassers (door-knockers) are visiting households across the borough. • Negotiating the introduction of Bulky Reuse Service. • Campaigns include Real Nappies, Clean & Green Schools, My Street, My Place, My Planet, talks with local groups. • Waste Initiatives and Prevention Officers are in place to take forward these initiatives. • Bin sticker and letter distributed to all households to aid recycling and reduce levels of contamination. • Crew training has increased recycling and reduced contamination - checklists/bin hangers used. • Conversion of 240L bins to recycling bins thus increasing the number of houses with larger recycling bins • Battery Recycling in libraries, soon to be extended to schools and kerbside properties. • Four Satellite Garden Waste sites were introduced in March.

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Nov 09	11.13	9.00	▲
Dec 09	11.02	9.00	▲
Jan 10	11.03	9.00	▲
Feb 10	11.08	9.00	▲
Mar 10	10.97	9.00	▲
Apr 10	9.69	9.00	▲
May 10	9.81	9.00	▲
Jun 10	9.68	9.00	▲
Jul 10	9.80	9.00	▲
Aug 10	10.08	9.00	▲
Sep 10	9.95	9.00	▲
Oct 10	9.97	9.00	▲
Nov 10	9.87	9.00	▲



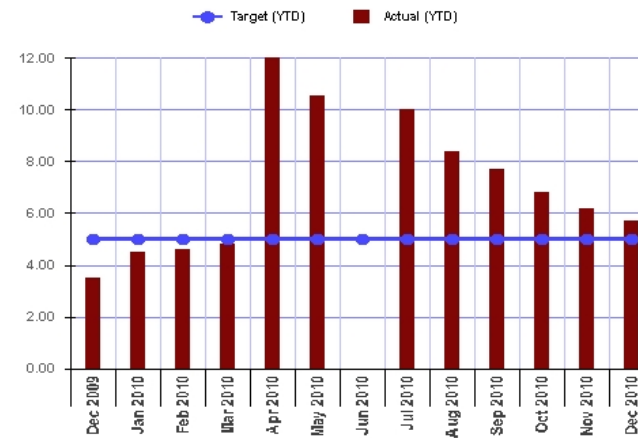
NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the amount of municipal waste that goes to landfill. The service achieved 9.19% in November just below the target of 9%. Year to date performance is 9.87%.	Performance Action Plan The following actions have or are being implemented which should help reduce the tonnage of waste being produced and going to landfill: <ul style="list-style-type: none"> • Negotiating a service level agreement with the third sector to offer a Bulky Re-use Service. • Stakeholder fly tipping action plan developed to reduce levels of fly tipping. • Targets for waste reduction to be set with Lewisham Homes to reduce bulky waste

BV215a.05 Rectify Street Lights-non-Distribution Network Operator (Number of Days)

+ BV215a.05 Rectify Street Lights-non-DNO

	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	3.52	5.00	★
Jan 2010	4.51	5.00	★
Feb 2010	4.59	5.00	★
Mar 2010	4.81	5.00	★
Apr 2010	11.99	5.00	▲
May 2010	10.53	5.00	▲
Jun 2010		5.00	?
Jul 2010	10.01	5.00	▲
Aug 2010	8.40	5.00	▲
Sep 2010	7.73	5.00	▲
Oct 2010	6.79	5.00	▲
Nov 2010	6.21	5.00	▲
Dec 2010	5.72	5.00	▲



BV215 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Transport	Performance Repair times have improved overall but the affects of not successfully reaching the target in earlier months means that the indicator remains at present way below target.	Performance Action Plan Managers expect the underlying trend to continue and have no cause to suspect that the target set will not be reached by the end of the year.

3. Clean, Green & Liveable

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

3.1 Performance













Priority 3 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
⊞ BV215a.05 Rectify Street Lights-non-DNO	Number	5.72	5.00	▲	🔴	▲	🟢	▲	▲	★
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	63.66	55.00	★	🟢	!	🔴	★	★	★
⊞ LPI080 Percentage of recycling bins collected on time	Percentage	99.99	100.00	★	🔴	!	🟢	★	★	★
⊞ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.05	98.75	●	🔴	●	🟢	●	●	●
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.93	99.50	★	🟢	★	🟢	★	★	★

Priority 3 - Monthly Indicators - latest data available										
	Unit	YTD Nov 10	Target Nov 10	Against Target Nov 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Oct 10	Against Target Sep 10	09/10
⊞ NI191 Residual household waste per household (KG)	Kg/Household	65.49	60.00	▲	🔴	▲	🔴	●	▲	▲
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.85	22.00	▲	🟢	▲	🟢	▲	▲	▲
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.87	9.00	▲	🟢	▲	🟢	▲	▲	▲

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 Street Lighting PFI	Regeneration	£79.5m PFI cr	Mar 2011 (Fin Close)	
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	TBC	TBC	
PMSRGN Parklands	Regeneration	£1.96m	Mar 2011	
PMSRGN N. Lewisham Links (In Development)	Regeneration	£4m	Mar 2011	
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Apr 2011	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Apr 2011	
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Mar 2011	
PMSRGN Pepys Environmental	Regeneration	£3.05m	Mar 2012	
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Mar 2011	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 2011	

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)					
	2009/10 Budget	Projected year-end variance as at Dec 10	Variance	% variance	Comments
03. NI Clean, Green and Liveable	36,852	-628		-1.70	Finance Underspend The Transport Division is projecting an underspend of £336k, mainly as a result of street lighting works being limited to essential works, as the financial close of the street lighting PFI approaches. A surplus of income from the utility companies for licences for permitted works is also forecasted plus there has been some exceptional income for the suspension of parking bays. In the Environment Division, the reduction of staffing cost, maintaining vacancies, and the utilisation of contingencies will result in an underspend of £276k. An additional underspend of £16k is expected in Regeneration's Performance & Strategy Division.

Priority 04: Safety, Security and Visible Presence

Hot Topics

Payment by Results

The Crime Reduction Service has recently been involved in the development of payment by results (PBR) models. These projects have the potential to deliver substantially better outcomes than our conventional commissioning model in the in four areas set out below:

1. The tendering of the Tier 3 treatment service in early 2010. 25% of the price for this contract is dependent on the provider reaching certain targets
2. The current tendering of our Drug Intervention Prevention/reducing re-offending service. This service is intended to be a key element in the achievement of the Council's targets in relation to the proposed Ministry of Justice (MOJ) Financial Incentive Model (FIM). The FIM model is structured so that MOJ will pay the Council in relation to its success in reducing demand on the local Court system
3. A recent bid for an YJB "pathfinder" project. If successful this will receive c£400k over two years but will be expected to reduce the number of young people in custody by a cumulative 10% over the same period.
4. Discussions with Communities and Local Government about pilot PBR projects in Supporting People are planned for the near future.

Priority 04: Summary

Performance Indicators

Against Target Dec 10	Direction of Travel Dec 10 v Nov 10
	


Projects

Current Status	Direction of Travel
n/a	n/a

Finance

Variance Jan 11	Direction of Travel Jan 11 v Dec 10
	

Risk

Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

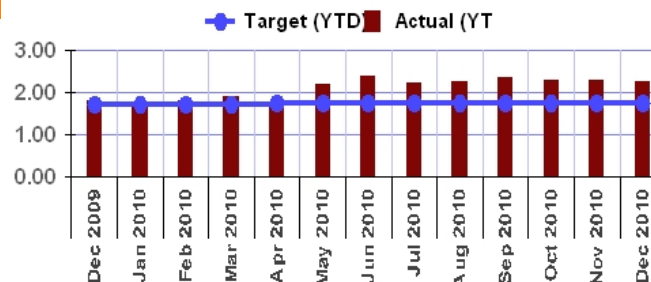
Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
NI028 Serious knife crime rate				

NI028 - Serious knife crime rate

	NI028 Serious knife crime rate		
	Number per 1000		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	1.82	1.71	▲
Jan 2010	1.77	1.71	●
Feb 2010	1.81	1.71	▲
Mar 2010	1.89	1.71	▲
Apr 2010	1.68	1.74	★
May 2010	2.18	1.74	▲
Jun 2010	2.37	1.74	▲
Jul 2010	2.21	1.74	▲
Aug 2010	2.24	1.74	▲
Sep 2010	2.36	1.74	▲
Oct 2010	2.30	1.74	▲
Nov 2010	2.28	1.74	▲
Dec 2010	2.26	1.74	▲



NI028 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Crime Reduction & Supporting People	Performance Performance is not meeting target and offences are showing an increase of 27.6% compared to this period last year. Historically, Lewisham has seen a reduction in knife-enabled offending over 2009/10 due to a number of high-profile initiatives associated with Operation Blunt.	Performance Action Plan <ul style="list-style-type: none"> Targeted work with robbery offenders and gang members, which are two areas that are key drivers behind knife-enabled crime. Operation Trilogy, Trilogy Plus and Police enforcement activity around Personal Robbery are all continuing. A number of targetted searches in areas or at events where the risk of violence is higher. Videos shown in schools around 'joint enterprise' legislation where associating with people who carry knives and commit crimes can have serious consequences even for those that do not directly take part in criminality. Serious Youth Violence Menu of Options implementation. Work with Head Teachers to start random Wand searches in schools. Letters sent to parents of children who are involved in gangs. Homeschooling agreement in place. Research linking Stop and Search activity to reductions in Knife Crime.

4. Safety, Security and Visible Presence

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

4.1 Performance

Priority 4 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
NI015 Serious violent crime rate	Number per 1000	1.31	1.52	★	🟢	!	🟢	★	★	🟡
NI016 Serious acquisitive crime rate	Number per 1000	26.18	27.26	★	🔴	!	🔴	★	★	★
NI020 Assault with injury crime rate	Number per 1000	9.61	8.38	🔴	?	!	🔴	🟡	🟡	!
NI028 Serious knife crime rate	Number per 1000	2.26	1.74	🔴	🔴	!	🟢	🔴	🔴	🔴
NI029 Gun crime rate	Number per 1000	0.46	0.93	★	🟢	!	🔴	★	★	🔴
NI033 Arson incidents	Number per 10,000	8.32	16.69	★	🔴	!	🟢	★	★	★
NI034 Domestic violence - murder	Number per 1000	0.00	0.00	★	🔵	!	🔵	★	★	★
NI049i Number of primary fires per 100,000 population	Number per 100,000	191.05	180.47	🔴	🟢	!	🟢	🔴	🔴	🔴

Priority 4 - Quarterly Indicators										
	Unit	YTD Nov 10	Target Nov 10	Against Target Nov 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Jun 10	Against Target Mar 10	09/10
NI019 Rate of proven re-offending by young offenders	Number	0.19	1.08	★	?	?	?	🔴	🟡	🟡
NI043 Young people within the YJS receiving a conviction in court who are sentenced to custody	Percentage	7.54	5.00	🔴	?	?	?	🔴	🔴	🔴
NI111 First time entrants to the Youth Justice System aged 10 - 17	Number per 100,000	533.94	?	!	?	?	?	!	★	★

Priority 05: Strengthening the Local Economy

Hot Topics









The Economic Downturn

The impact of the economic downturn in Lewisham is the major area of risk to the delivery of the Strengthening the Local Economic priority. The announcements within the Comprehensive Spending Review on the scale of public sector spending cuts will have a significant impact in Lewisham given that the borough has the third highest rate of public sector employment in London. The Executive Management Team discuss the impact regularly, and all Directorates have added the impact of the economic downturn to their Directorate Risk registers.





Lewisham Council successfully bid for funding of more than £2.3m from the Future Jobs Fund which was used to create 398 roles targeted at young people aged 18-24 who have been out of work for six months or more. Lewisham College successfully bid for a share of £7m funding in order to set up new Apprenticeship Training Associations (ATAs) and Group Training Associations (GTAs). These new models of provision are designed to focus on opportunities for 16 to 18-year-olds. The Council made a commitment to 100 apprentice starts by 2012. The Council allocated £720K last year, and a further £720K this year to support the scheme. Across the partnership 52 apprenticeships have been created so far this year, added to the 29 created in 09-10.

A number of funding streams which have been used to support our work on strengthening the local economy have been cut or will end in March 2011, including Working Neighbourhoods Fund, Local Authority Business Growth Incentive and the Future Jobs Fund. Given this reduction in external funding streams, our emphasis is shifting from direct delivery to finding new ways to find support for people who are out of work and/or on benefits. The Council will be active about establishing a close working relationship with the prime provider of the new Work Programme in our District, when they have been identified. We are currently undertaking co-design work with DWP and Job Centre to design new solutions for worklessness. We are also exploring a potential partnership with LB Lambeth and Participle which will look at developing local self-sustaining solutions to tackle worklessness.

Priority 05: Summary

Performance Indicators		Finance	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10	Variance Jan 11	Direction of travel Jan 11 v Dec 10
			
Projects		Risk	
Current Status Jan 11	Direction of travel Jan 11 v Dec 10	Current Status Jan 11	Direction of travel Jan 11 v Dec 10
			

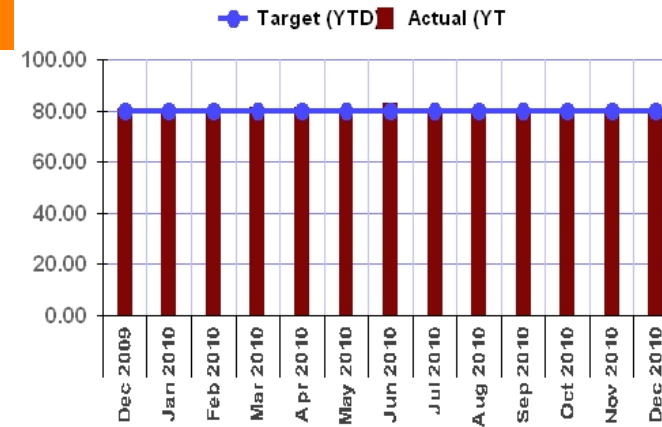
Areas Requiring Management Attention this Month

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
NI157c % of other planning applications determined within 8 weeks				

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)
Dec 2009	81.18	80.00	★
Jan 2010	81.00	80.00	★
Feb 2010	80.83	80.00	★
Mar 2010	81.60	80.00	★
Apr 2010	81.43	80.00	★
May 2010	80.87	80.00	★
Jun 2010	83.13	80.00	★
Jul 2010	80.34	80.00	★
Aug 2010	80.94	80.00	★
Sep 2010	80.16	80.00	★
Oct 2010	80.05	80.00	★
Nov 2010	80.00	80.00	★
Dec 2010	78.69	80.00	●



NI157c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance Performance in Dec 2010 was approx. 68% giving a cumulative result (from Apr 2010) of approx. 79%.	Performance Action Plan The team handling other applications is currently operating without its full quota of staff. All efforts are being made to ensure that the overall result for 2010/11 will meet the 80% target.

5. Strengthening the Local Economy

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

5.1 Performance

Priority 5 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
⊕ BV204 % Planning appeals allowed	Percentage	12.24	35.00	★	🟢	!	🟢	★	★	▲
⊕ NI157a Processing of major applications within 13 weeks	Percentage	64.29	60.00	★	🟢	▲	🔴	★	★	★
⊕ NI157b % Minor planning apps within 8 weeks	Percentage	83.97	70.00	★	🔴	★	🔴	★	★	★
⊕ NI157c % of other planning applications determined within 8 weeks	Percentage	78.69	80.00	●	🔴	▲	🔴	★	★	★

Priority 5 - Quarterly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Sep 10	Against Target Jun 10	09/10
NI151 Overall employment rate (working-age)	Percentage	69.00	?	!	?	!	?	!	!	?!
NI152 Working age people on out of work benefits	Percentage	15.30	18.00	★	🟢	!	🟢	★	★	★
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Percentage	26.50	?	!	?	!	?	!	!	?!

5. Strengthening the Local Economy

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

5.1 Performance



Priority 05 - Monthly volume indicators						
	Unit	YTD Dec 10	YTD Nov 10	YTD Oct 10	YTD Sep 10	09/10
■ LPI444 % of vacant council-owned commercial properties	Percentage	4.67	5.61	6.54	6.54	6.86
LPI471 Job Seekers Allowance claimant count	Number	9,283.00	9,283.00	9,475.00	9,392.00	9,329.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.00	5.00	5.10	5.00	5.20

Priority 05 - Quarterly volume indicators						
	Unit	Sep 10	Jun 10	Mar 10	Dec 09	Sep 09
LPI473 Unemployment rate as a % of the working age population	Percentage	11.10	8.70	?	8.70	8.70

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	£10.9m	Dec 2011	
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	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10
	


Finance	
Variance Jan 11	Direction of Travel Jan 11 v Dec 10
	

Projects	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

Risk	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

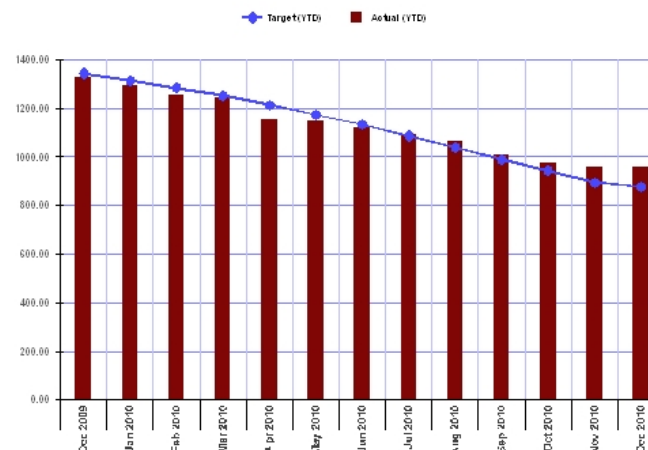
Areas Requiring Management Attention this Month

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
NI156 Number of households living in Temporary Accommodation				

Projects - Red		
	Directorate	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	

NI 156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	1,329.00	1,344.00	★
Jan 2010	1,294.00	1,314.00	★
Feb 2010	1,255.00	1,284.00	★
Mar 2010	1,242.00	1,253.00	★
Apr 2010	1,152.00	1,214.00	★
May 2010	1,148.00	1,174.00	★
Jun 2010	1,120.00	1,135.00	★
Jul 2010	1,091.00	1,087.00	●
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	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance Performance in December was at 957 against a target of 877.	Performance Action Plan There was a drop in performance in December partly due to adverse weather conditions necessitating cancellations and an increase in clients moving into temporary accommodation from other sources (predominantly hostels). This was counterbalanced in a slight reduction in hostel figures. The service continue with efforts to reduce the number of clients in temporary accommodation and believe that the target of 847 will be met by the end of the financial year.

6. Decent Homes for All

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

6.1 Performance


Priority 6 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
⚙ LPI035 % Tenants > 7wks Gross Arrears	Percentage	8.33	7.00	▲	🟢	!	🟢	▲	▲	▲
⚙ LPI036 (MKPI 14) Percentage of rent collected	Percentage	97.30	98.00	●	🟢	!	🔴	●	●	●
⚙ LPI037 Average Time to Re-let	Number	20.26	24.00	★	🟢	!	🔴	★	★	▲
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice	Number	96.33	70.00	★	🔴	!	🔴	★	★	★
⚙ LPI705 Percentage urgent repairs completed within timescales	Percentage	98.44	99.00	●	🔴	!	🟢	●	★	★
NI156 Number of households living in Temporary Accommodation	Number	957.00	877.00	▲	🔴	★	🔴	▲	●	★

6. Decent Homes for All

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

6.1 Performance









LPI030 reports on stock transfers that take place in the quarter. The last transfer took place in October 2010.

Priority 06 - Volume indicators						
	Unit	YTD Oct 10	YTD Jul 10	YTD Apr 10	YTD Jan 10	08/09
<div>  LPI030 Percentage of stock transferred to RSL's meeting decent homes standard </div>	Percentage	6.84	?	?	?	?

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	£386k	2018	
PMSCUS Lewisham Homes Capital Programme	Customer	£13.1m 2011	Mar 2011	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Sep 2011	
PMSCUS Honor Oak New Build Grant	Customer	£1m (Section 106)	Feb 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	
<p>The budget for this scheme relates to the affordable housing element of the Kender Phase 3 South (NDC Centre) scheme. New Cross Gate NDC funded site assembly costs and gained planning permission for a mixed development which included provision of private housing for sale as well as affordable housing, community facilities, library, gym and retail units. Due to housing market conditions, the original developer pulled out.</p> <p>The NDC Board chose Building Better Health as the new development partner to continue the dialogue process with. Officers have received expert advice, confirming the Council's concerns about the viability of the BBH proposals under current market conditions. BBH have proposed amendments to the scheme but these differ considerably from the consented scheme and do not align well with New Cross Gate Trust objectives. They would have a major impact on Trust income and could leave the Authority exposed to clawback of NDC Programme grant. Officers are examining options for the site. The vacant site is currently being used by TFL as a site compound for the major road works to remove the gyratory system.</p> <p>This project will remain Red until a development agreement for a viable scheme is in place.</p>			

Priority 07: Protection of Children

Hot Topics

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

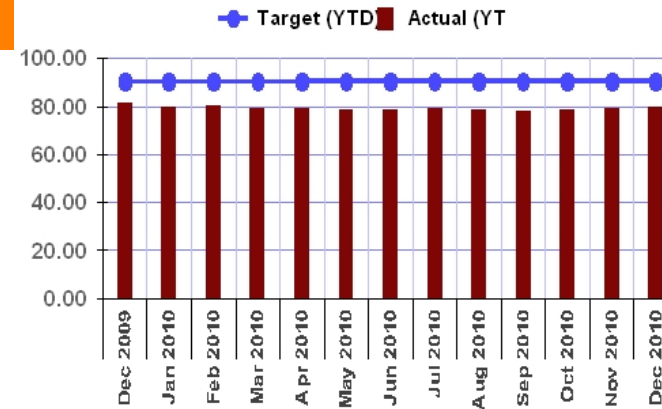
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10	Variance Dec 10	Direction of Travel Dec 10 v Nov 10
Projects		Risk	
Against Target	Direction of Travel	Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
n/a	n/a		

Areas Requiring Management Attention this Month				
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
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	▲	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	▲	▲	▼	▼
NI064 Child protection plans lasting 2 years or more	▲	▲	▼	▼
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	★	▼	▼
Finance - Net Expenditure - Reds (£000s)				
			% variance	variance
07. NI Protection of Children			2.20	983.00
Red Risks - Corporate Risk Register				
			Responsible Officer	Current Status
RMSCOR18 Avoidable death or serious injury to client or employee			Chief Executive	▲

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)	Performance (YTD)
Dec 2009	81.30	90.25	▲
Jan 2010	80.00	90.25	▲
Feb 2010	80.20	90.25	▲
Mar 2010	79.40	90.25	▲
Apr 2010	79.10	90.50	▲
May 2010	78.80	90.50	▲
Jun 2010	78.70	90.50	▲
Jul 2010	79.00	90.50	▲
Aug 2010	78.70	90.50	▲
Sep 2010	78.00	90.50	▲
Oct 2010	78.70	90.50	▲
Nov 2010	79.30	90.50	▲
Dec 2010	80.00	90.50	▲

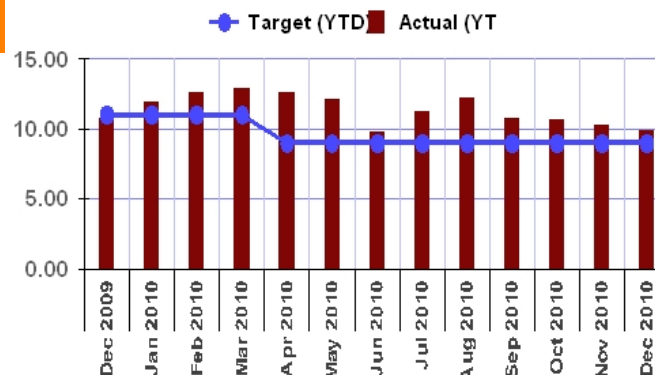


NI060 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance We continue to out-perform our statistical neighbours in this area but have not yet achieved our target.	Performance Action Plan Lewisham has had a significant increase in contacts and cases leading to Core Assessments but we are currently providing a weekly report on all Core Assessments that are overdue and ensuring 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

	NI062 Stability of placements of looked after children: number of moves		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	10.80	11.00	★
Jan 2010	11.90	11.00	▲
Feb 2010	12.60	11.00	▲
Mar 2010	12.90	11.00	▲
Apr 2010	12.60	9.00	▲
May 2010	12.10	9.00	▲
Jun 2010	9.80	9.00	▲
Jul 2010	11.30	9.00	▲
Aug 2010	12.20	9.00	▲
Sep 2010	10.80	9.00	▲
Oct 2010	10.70	9.00	▲
Nov 2010	10.30	9.00	▲
Dec 2010	9.90	9.00	▲



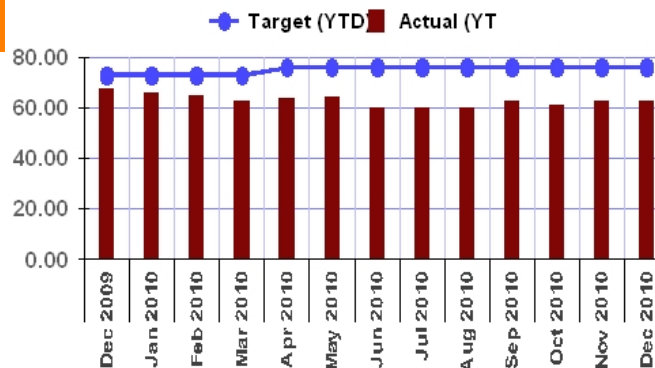
NI062 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Factors impacting on performance have been the age and behavioural difficulties of the child / young person; school attendance; carers and schools' capacity to manage difficult behaviour; effective matching of children to the carers; capacity of social workers and other agencies to respond to issues that arise during placements. Good performance in NI062 is typified by a lower percentage.	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.

NI063 - Stability of placements of looked after children: length of placement

NI063 Stability of placements of looked after children: length of placement

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	67.60	73.00	▲
Jan 2010	66.20	73.00	▲
Feb 2010	64.90	73.00	▲
Mar 2010	62.80	73.00	▲
Apr 2010	63.60	76.00	▲
May 2010	64.40	76.00	▲
Jun 2010	60.10	76.00	▲
Jul 2010	59.90	76.00	▲
Aug 2010	60.30	76.00	▲
Sep 2010	62.50	76.00	▲
Oct 2010	61.30	76.00	▲
Nov 2010	63.00	76.00	▲
Dec 2010	62.60	76.00	▲



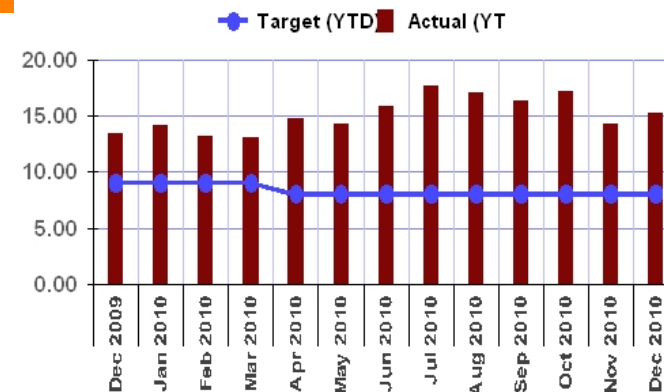
NI063 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>This performance measure relates to the number of children under 16 who have been looked after for more than 2.5 years who have remained in the same placement for 2 years. There have been small changes in data during December 2010. The number of children looked after for 2.5 years as at 31st December 2010 was 139 (+1 from November 2010). The number of placements of more than 2 years remained the same at 87, giving an overall percentage for the reporting period to 31st December 2010 of 62.59%, a small percentage change from November 2010.</p>	<p>Performance Action Plan</p> <p>Placement support is arranged to prevent the disruption of placements which includes support to the carer, respite arrangements and support in school.</p>

NI064 - Child protection plans lasting two years or more

⊕ NI064 Child protection plans lasting 2 years or more

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	13.40	9.00	▲
Jan 2010	14.10	9.00	▲
Feb 2010	13.20	9.00	▲
Mar 2010	13.00	9.00	▲
Apr 2010	14.70	8.00	▲
May 2010	14.30	8.00	▲
Jun 2010	15.90	8.00	▲
Jul 2010	17.70	8.00	▲
Aug 2010	17.00	8.00	▲
Sep 2010	16.30	8.00	▲
Oct 2010	17.20	8.00	▲
Nov 2010	14.20	8.00	▲
Dec 2010	15.20	8.00	▲



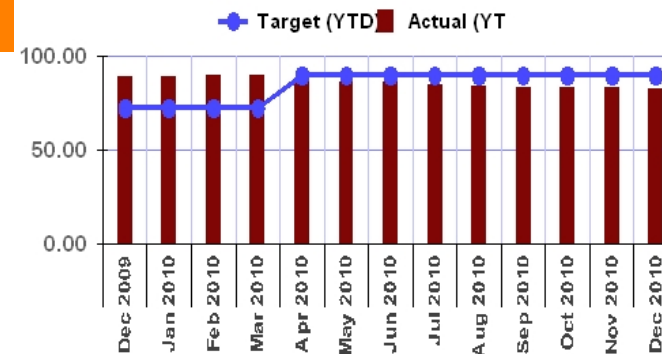
NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>We have been working very hard to ensure that we see a decrease in the number of children who have been subject to a plan for over two years as this indicates that the plan is not working and we need to take legal action or we should be working with families as children in need. An analysis of cases showed that some children were subject to a plan due to professional anxiety rather than the actual risk to the child. This indicator measures children who stop being subject to a plan who had been subject to a plan for over two years so we can expect to see an increase in this number as this work is successfully progressed.</p>	<p>Performance Action Plan</p> <p>We intend to continue our work in ensuring that we are robust in our decision making about children who have need of a plan for over 500 days. Our Chairs of Conferences have been trained to work on helping professionals to look at all the risk factors in the family, combined with the strengths to improve protection plans and make sure that we have time-scales around the work with the family.</p>

NI068 - Percentage of referrals to children's social care going on to initial assessment

NI068 Percentage of referrals to children's social care going on to initial assessment

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	89.30	72.50	★
Jan 2010	89.20	72.50	★
Feb 2010	89.70	72.50	★
Mar 2010	90.10	72.50	★
Apr 2010	88.70	90.00	●
May 2010	86.60	90.00	●
Jun 2010	86.40	90.00	●
Jul 2010	85.20	90.00	▲
Aug 2010	84.30	90.00	▲
Sep 2010	83.80	90.00	▲
Oct 2010	83.70	90.00	▲
Nov 2010	83.60	90.00	▲
Dec 2010	82.70	90.00	▲



NI068 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>We have recently implemented a procedure in which only those cases which require a social work assessment will be progressed to Referral. There are a number of reasons why this does not yet occur in all cases. All cases in which one-off financial payments are made to children in need administratively require progressions to referral. The ICS system can create administrative processes which lead to contacts being progressed to Referral when this is not the desired outcome. A number of cases are progressed to referral for Initial Assessment which are subsequently cancelled because, for example, the child or family does not live in the borough. These are currently still recorded as a referral although they do not lead to Initial Assessment.</p>	<p>Performance Action Plan</p> <p>We are working to ensure that the administrative and recording issues which effect our performance in this area are being addressed through a programme of auditing and discussions in management meetings. We are also working with our ICS provider to iron out inappropriate administrative processes.</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 Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	Percentage	33.40	44.00	★	🟢	⚠️	🔴	★	★	★
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Percentage	90.90	88.00	★	🟢	★	🟢	★	★	★
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	80.00	90.50	▲	🟢	▲	🟢	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	9.90	9.00	▲	🟢	▲	🟢	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	62.60	76.00	▲	🔴	▲	🔴	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	15.20	8.00	▲	🔴	▲	🔴	▲	▲	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	10.30	10.00	★	🟢	★	🟢	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	93.90	99.00	▲	🟢	🟡	➡️	▲	▲	▲
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	97.50	100.00	🟡	🟢	🟡	➡️	🟡	🟡	▲
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	82.70	90.00	▲	🔴	★	🔴	▲	▲	★

7. Protection of Children

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

7.1 Performance

Priority 07 - Volume indicators						
	Unit	YTD Dec 10	YTD Nov 10	YTD Oct 10	YTD Sep 10	09/10
LPI128 No.Contacts per 1,000 U18	Number per 1000	18.52	21.97	20.69	21.67	25.02
⊕ LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	83.23	85.01	83.63	85.79	91.11
⊕ LPI141 CH01 No.on CPR per 10,000 LBL	Number	38.02	36.84	36.35	34.77	34.18
LPI301 No. of children on CPR 'as at'	Number	222.00	215.00	212.00	203.00	203.00
LPI302 No. of LAC 'as at'	Number	486.00	496.00	488.00	501.00	526.00
LPI309a Number of Referrals per month	Number	182.00	213.00	255.00	265.00	344.00
LPZ120 No.Initial Assessments per 10,000 LBL	Number per 10,000	454.09	473.79	491.52	522.05	571.30
LPZ121 No.Core Assessments per 10,000 LBL	Number per 10,000	289.59	297.47	313.23	313.23	311.26

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. Risk Notes Safe and Sound Programme of work completed. LSCB has looked at RTA deaths.

7. Protection of Children

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

7.4 Finance









Net Expenditure Priority 07 (£000s)					
	2009/10 Budget	Projected year-end variance as at Dec 10	Variance	% variance	Comments
07. NI Protection of Children	44,661	983	▲	2.20	Finance Overspend An overspend of £983k is projected within the Children's Social Care Division, following reported pressures of £3.679m and management action of £2.696m. The numbers to be supported and complexities of needs of families remains a challenge. Also, increases in the numbers of very young children in court proceedings have resulted in a rise in court costs. The panel which review placement proposals remains in force and alternative provisions to costly secure placements are being investigated.

Priority 08: Caring for Adults and Older People

Hot Topics

Adult Social Care Re-ablement

Analysis shows that the first year of the Adult Social Care re-ablement pilot has delivered significant savings. In total some 128 clients were referred to the scheme, and 90 saw a reduction in their care costs, an estimated saving of over £250,000 per year.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10	Variance Jan 11	Direction of Travel Jan 11 v Dec 10
			
Projects		Risk	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10	Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
			

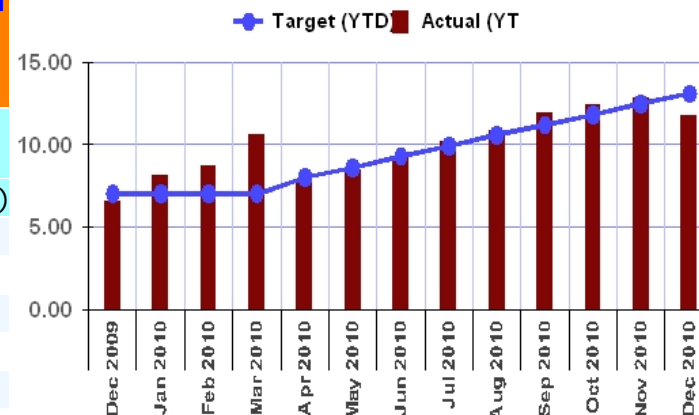
8. Caring for Adults and Older people

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

Areas Requiring Management Attention this Month				
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	▲	↘	↘
NI132 Timeliness of social care assessment (all adults)	▲	▲	↘	↗
NI133 Timeliness of social care packages following assessment	▲	▲	↘	↘
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	★	▲	↘	↘
NI136 People supported to live independently through social services (all adults)	▲	▲	?	↘
NI145 Adults with learning disabilities in settled accommodation	▲	▲	↘	→
NI146 Adults with learning disabilities in employment	▲	▲	↘	→
Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Nov 10
NI141 Percentage of vulnerable people achieving independent living	▲	★	↘	→
Red Risks				
	Responsible Officer			Current Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.			▲

NI 130 - Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)

+ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	7.83	8.00	●
May 2010	8.50	8.60	●
Jun 2010	9.31	9.30	★
Jul 2010	10.18	9.90	★
Aug 2010	10.89	10.60	★
Sep 2010	11.93	11.20	★
Oct 2010	12.42	11.80	★
Nov 2010	12.83	12.50	★
Dec 2010	11.74	13.10	▲



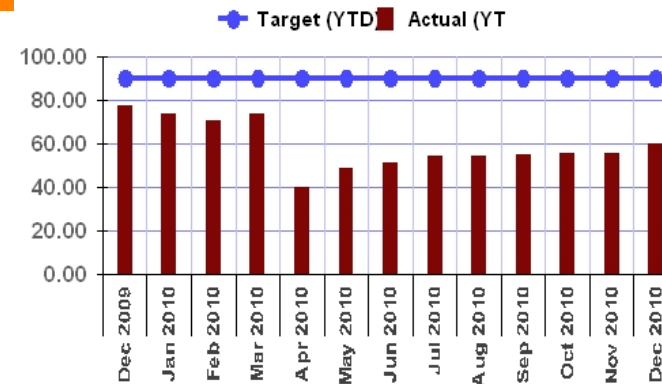
NI130 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance All new clients are routinely offered a direct payment. However this is not something every client chooses to take up.	Performance Action Plan Progress in developing and allocating Personal Budgets is advanced. Data has been submitted and is being processed by FACE, an external assessment development company. Tenders for additional external support planning are currently being sought to supplement arrangements already in place with Freewood. In addition, a small pilot of clients across all client groups has been started to test the effectiveness of allocation methodologies and support planning arrangements.

NI 132 - Timeliness of social care assessment (18+)

⊕ NI132 Timeliness of social care assessment (all adults)

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	77.4	90.0	▲
Jan 2010	73.5	90.0	▲
Feb 2010	70.9	90.0	▲
Mar 2010	73.4	90.0	▲
Apr 2010	40.1	90.0	▲
May 2010	49.0	90.0	▲
Jun 2010	51.3	90.0	▲
Jul 2010	54.5	90.0	▲
Aug 2010	54.7	90.0	▲
Sep 2010	55.2	90.0	▲
Oct 2010	55.5	90.0	▲
Nov 2010	55.5	90.0	▲
Dec 2010	59.9	90.0	▲



NI132 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance The reports compiled from data on the new system still require further adjustment to correctly link contact referrals to the date of assessment. The reported performance result is therefore lower than expected at present.	Performance Action Plan Work to refine the reporting systems from the new Adult Social Care database continues, to ensure the provision of accurate performance reporting. All Adult Social Care teams continue to prioritise the assessment of newly referred clients to ensure they receive their assessment within acceptable timescales.

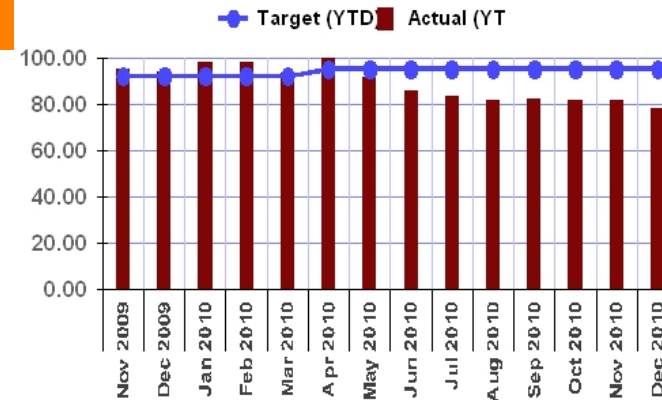
NI 133 - Timeliness of social care packages following assessment

⊞ NI133 Timeliness of social care packages following assessment

Percentage

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

Dec 2009	94.34	92.00	★
Jan 2010	98.07	92.00	★
Feb 2010	98.18	92.00	★
Mar 2010	93.66	92.00	★
Apr 2010	100.00	95.00	★
May 2010	91.95	95.00	●
Jun 2010	85.81	95.00	▲
Jul 2010	83.33	95.00	▲
Aug 2010	81.89	95.00	▲
Sep 2010	82.10	95.00	▲
Oct 2010	81.67	95.00	▲
Nov 2010	81.67	95.00	▲
Dec 2010	78.26	95.00	▲



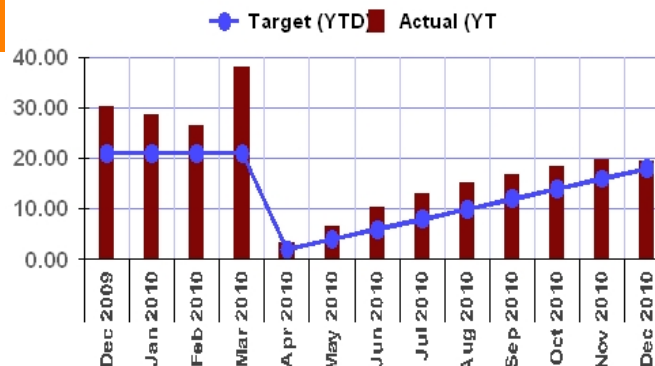
NI133 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance Reports compiled from data on the new system still require further adjustment to correctly identify the last service put in place for the client. The reported performance result is therefore significantly lower than expected at present.	Performance Action Plan Work to refine the reporting systems from the new Adult Social Care database continues, to ensure the provision of accurate performance reports. All Adult Social Care teams continue to prioritise newly referred clients to ensure they receive their care packages within acceptable timescales.

NI 135 - Carers receiving needs assessment or review and a specific carer's service, or advice & inf.

NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	30.25	21.00	★
Jan 2010	28.61	21.00	★
Feb 2010	26.42	21.00	★
Mar 2010	38.10	21.00	★
Apr 2010	3.44	2.00	★
May 2010	6.59	4.00	★
Jun 2010	10.30	6.00	★
Jul 2010	12.96	8.00	★
Aug 2010	15.10	10.00	★
Sep 2010	16.95	12.00	★
Oct 2010	18.32	14.00	★
Nov 2010	19.71	16.00	★
Dec 2010	19.44	18.00	★



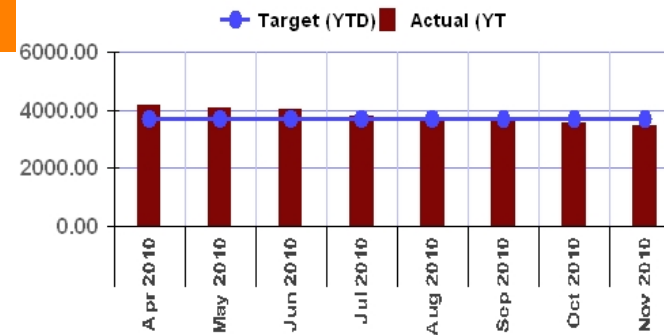
NI135 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Programme Director Adult Social Care & Health Modernisation	Performance This indicator relies on a cumulative pattern of assessments, reviews and resulting provisions built up across the year. The number of separate carer assessments and carers' Direct Payments has continued to rise. This is due to an increase in the uptake of carers taking part in the Lewisham Carers Strategy Demonstrator Site.	Performance Action Plan The Carers Strategic Development Officer has developed a carers' assessment training programme and is currently providing training and performance updates to social care teams. The Lewisham Carers Strategy Demonstrator Site is also providing additional resources to increase the number of assessments of those carers providing support for people with dementia. In addition work is being undertaken to improve the records kept on carers of older adults with dementia and other mental health problems supported by the South London and Maudsley Trust.

NI 136 - People supported to live independently through social services (all adults)

NI136 People supported to live independently through social services (all adults)

Rate per 100,000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	4,177.00	3,700.00	★
May 2010	4,106.50	3,700.00	★
Jun 2010	4,027.90	3,700.00	★
Jul 2010	3,813.90	3,700.00	★
Aug 2010	3,676.10	3,700.00	●
Sep 2010	3,612.50	3,700.00	●
Oct 2010	3,552.00	3,700.00	●
Nov 2010	3,506.20	3,700.00	▲
Dec 2010	3,478.80	3,700.00	▲

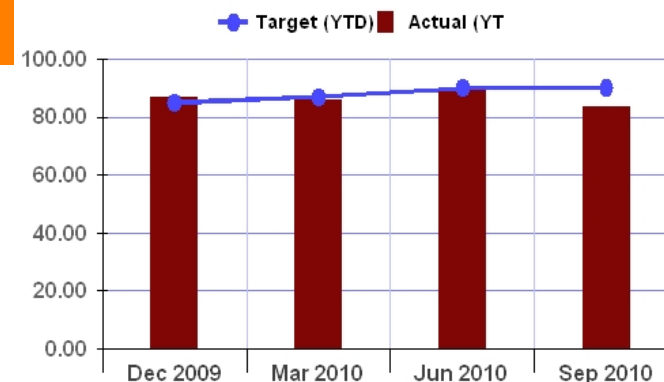


NI136 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>This indicator measures the number of people receiving assistance directly from the Council or via local authority grant-funded organisations to extend the time that they can live in their own home - provided by equipment or care, for example. This demonstrates the effectiveness of strategies to prevent or delay clients entering residential or nursing care, and is measured as the number of people receiving this type of support per 100,000 population. Work is focused on adults aged 65+ as the challenge is greater for this client group to maintain high levels of independence.</p>	<p>Performance Action Plan</p> <p>The national and local focus on prevention and early intervention is likely to have an increasingly adverse impact on this indicator as the overall aim is to reduce the number of people needing critical and ongoing care. Consequently the future of this indicator is being considered at a national level.</p>

NI 141 - Percentage of vulnerable people achieving independent living

+ NI141 Percentage of vulnerable people achieving independent living			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	86.71	85.00	★
Mar 2010	85.74	87.00	●
Jun 2010	89.51	90.00	●
Sep 2010	83.81	90.00	▲

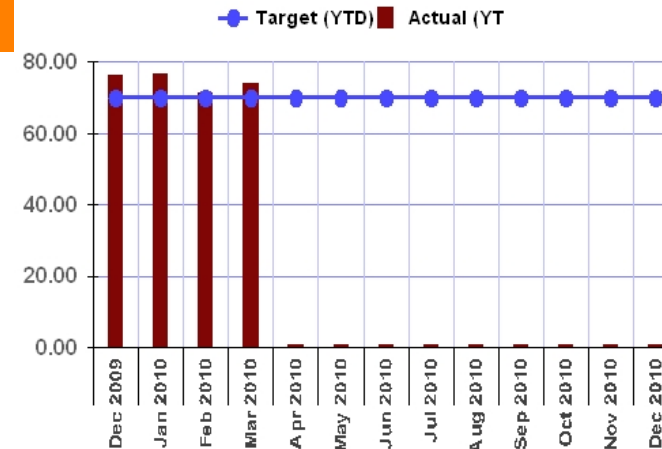


NI141 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance Performance fell slightly in Q2.	Performance Action Plan Performance is embedded within the Quality Assurance Framework used as part of the commissioning and monitoring process for all supporting people funded services. Quarterly feedback has been gathered and poor performance followed up. It is anticipated that performance will improve in Q3, with the aim of achieving the ambitious target of 90%.

NI 145 - Adults with learning disabilities in settled accommodation

⊕ NI145 Adults with learning disabilities in settled accommodation

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	76.45	70.00	★
Jan 2010	76.74	70.00	★
Feb 2010	71.29	70.00	★
Mar 2010	73.89	70.00	★
Apr 2010	0.85	70.00	▲
May 2010	0.85	70.00	▲
Jun 2010	0.85	70.00	▲
Jul 2010	0.85	70.00	▲
Aug 2010	0.85	70.00	▲
Sep 2010	0.85	70.00	▲
Oct 2010	0.85	70.00	▲
Nov 2010	0.85	70.00	▲
Dec 2010	0.85	70.00	▲

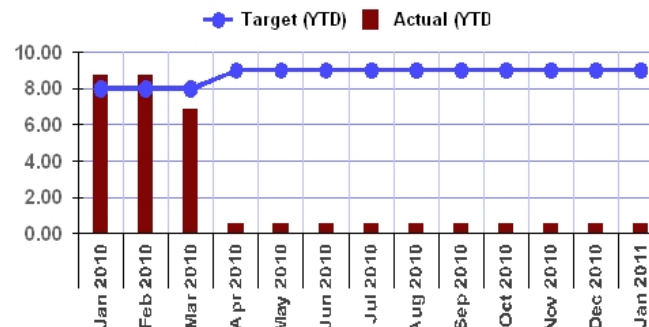


NI145 - comment

Responsible Officer	Performance Comment	Action Plan Comment
Programme Director Adult Social Care & Health Modernisation	Performance This indicator measures the number of adults with learning disabilities living in accommodation to which they have the legal right to stay. This largely excludes residential care homes, which a number of our clients are living in. In order to be counted in settled accommodation, the adult must have had an assessment or review within the year.	Performance Action Plan A review of provision for adults with learning disabilities has led to a programme of recommissioning that converts residential care facilities into supported accommodation for which clients have a long term tenancy agreement.

NI 146 - Adults with learning disabilities in employment

+ NI146 Adults with learning disabilities in employment			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jan 2010	8.75	8.00	★
Feb 2010	8.75	8.00	★
Mar 2010	6.85	8.00	▲
Apr 2010	0.56	9.00	▲
May 2010	0.56	9.00	▲
Jun 2010	0.56	9.00	▲
Jul 2010	0.56	9.00	▲
Aug 2010	0.56	9.00	▲
Sep 2010	0.56	9.00	▲
Oct 2010	0.56	9.00	▲
Nov 2010	0.56	9.00	▲
Dec 2010	0.56	9.00	▲
Jan 2011	0.56	9.00	▲



NI146- comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment & Care Management	Performance This indicator measures the number of adults with learning disabilities who were employed at the point of assessment or review. Performance is currently below target, but it is anticipated that further data will become available by the year end to improve performance significantly.	Performance Action Plan The Employment Strategy for Adults with Learning Disabilities includes the following actions to improve performance: <ul style="list-style-type: none"> • Increase the capacity of current job coaching. • Increase the competence of local providers to support people in employment once it is found. • Explore options with other large local providers, such as health and education, to support employment. • Develop a local employer 'awareness' programme and support for new employers to consider employing adults with learning disabilities in their workforce.

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	11.74	13.10	▲	🔴	▲	🔴	★	★	★
NI131 Delayed transfers of care	Rate per 100,000	1.41	2.50	★	🟢	★	🔴	★	★	★
NI132 Timeliness of social care assessment (all adults)	Percentage	59.92	90.00	▲	🔴	▲	🟢	▲	▲	▲
NI133 Timeliness of social care packages following assessment	Percentage	78.26	95.00	▲	🔴	▲	🔴	▲	▲	★
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	19.44	18.00	★	🔴	▲	🔴	★	★	★
NI136 People supported to live independently through social services (all adults)	Rate per 100,000	3,478.80	3,700.00	▲	?	▲	🔴	▲	🟡	?
NI145 Adults with learning disabilities in settled accommodation	Percentage	0.85	70.00	▲	🔴	▲	➡	▲	▲	★
NI146 Adults with learning disabilities in employment	Percentage	0.56	9.00	▲	🔴	▲	➡	▲	▲	▲

Priority 8 - Quarterly Indicators										
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Jun 10	Against Target Mar 10	09/10
NI141 Percentage of vulnerable people achieving independent living	Percentage	83.81	90.00	▲	🔴	★	🔴	🟡	🟡	🟡
NI142 Percentage of vulnerable people who are supported to maintain independent living	Percentage	98.36	99.00	🟡	🔴	🟡	🟢	🟡	★	★

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 08 - Volume indicators						
	Unit	YTD Dec 10	YTD Nov 10	YTD Oct 10	YTD Sep 10	09/10
AO/D40i Total clients receiving a review	Number	2,580	2,271	2,253	2,085	3,989
AO/D40ii Total SLaM clients receiving a review	Number	872	872	872	520	1,268
ASC001 Total service users	Number	6,922	6,175	5,678	5,598	7,038
NI130n Number of Adults and Carers receiving Self Directed Support	Number	733	728	698	660	707
NI131n Av no. delayed transfers of care in wk taken over the year	Number	3	3	2	3	7
NI132d No. new clients for whom contact was made in the financial year	Number	1,200	782	782	735	2,459
NI132n No. for whom length of time from first contact to completion of assessment <= 4 wks	Number	719	434	434	406	1,806
NI133d No. new clients whose assessment completed & received all services in reporting year	Number	768	371	371	324	1,168
NI133n No. where time from assessment to provision of all services in a care package is <=28 days	Number	601	303	303	266	1,094
NI135d No. adults receiving community-based service during year	Number	6,008	5,458	5,425	5,311	6,016
NI135n No. carers receiving 'carer's break' following assessment/review	Number	1,168	1,076	994	900	2,292

8. Caring for Adults and Older people

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


8.2 Projects



Priority 08 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Adult SC&H Modernisation (In Development)	Community	£1.25m	Mar 2011	?! 

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.</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>













Priority 09: Active, Healthy Citizens

Hot Topics

Books for Bellingham

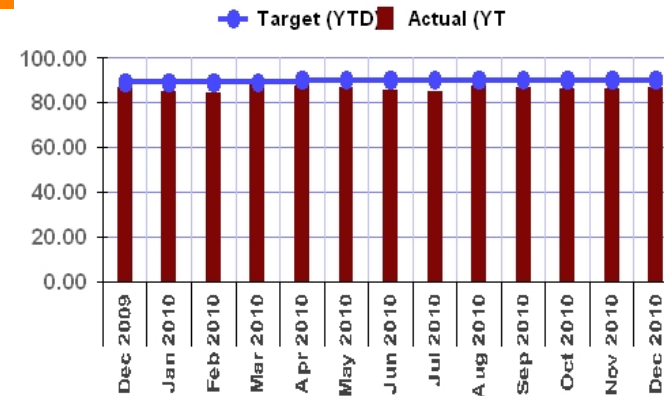
Books for Bellingham, a collection of over 1,000 fiction and non-fiction books for adults and children, started in December. Run by some enthusiastic volunteers from Bellingham, the venture is supported by seven local agencies, including the Library and Information Service. Books for Bellingham is based in the Community Centre at Elfrida School and will open term time only Monday to Thursday mornings just after the start of school.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10	Variance Jan 11	Direction of Travel Jan 11 v Dec 10
			
Projects		Risk	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10	Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
			

Areas Requiring Management Attention this Month				
Performance Indicators - Monthly				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
CF/C19 Health of LAC				
LPI206 Library visits per 1000 pop				
Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Jun 10
LPI324 MMR1 Immunisation rates 2nd birthday				

CF/C19 Health of LAC

	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	87.00	89.00	●
Jan 2010	85.00	89.00	●
Feb 2010	84.60	89.00	●
Mar 2010	88.90	89.00	●
Apr 2010	87.60	90.00	●
May 2010	87.00	90.00	●
Jun 2010	85.60	90.00	●
Jul 2010	84.90	90.00	▲
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	●



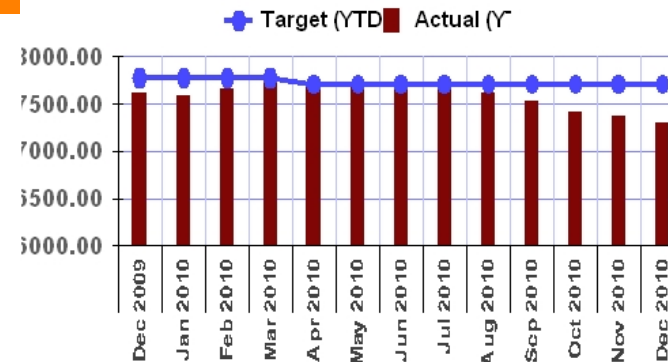
CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance There was a small improvement of performance to 86.67% during December 2010 in the combined performance of health and dental checks in spite of the holiday period and cancellations due to snow. Performance is above the national average but below statistical neighbours.	Performance Action Plan Appointments, reminders and data collection is in place to ensure the maximum number of children receive health benefits. Work with carers and key workers is in place to address poor dental attendance by older young people.

LPI206 - Library visits per 1,000 population

⊕ LPI206 Library visits per 1000 pop

Number per 1000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	7,610.85	7,780.00	●
Jan 2010	7,587.00	7,780.00	●
Feb 2010	7,657.39	7,780.00	●
Mar 2010	7,755.11	7,780.00	●
Apr 2010	7,732.43	7,707.00	★
May 2010	7,705.41	7,707.00	●
Jun 2010	7,711.71	7,707.00	★
Jul 2010	7,662.75	7,707.00	●
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	▲

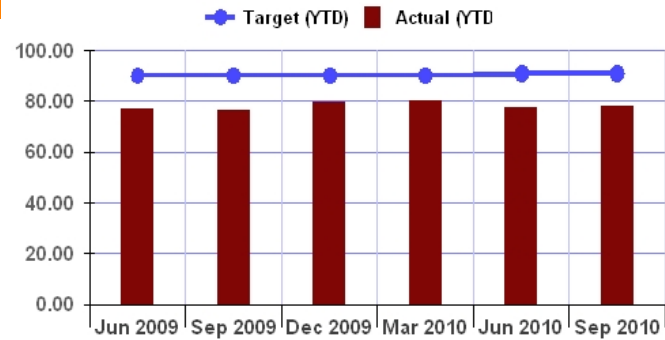


LPI206 - comment

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 slightly below target. Some slow down in this indicator is a result of bad weather conditions during the period, which forced the closure of libraries. Torridon Road Library has been closed for refurbishment since August 2010, planned to reopen in March 2011.	Performance Action Plan The Service continues to focus on improving performance through significant changes in stock promotion and audience engagement. Among other initiatives, the Service introduced self-service at Catford Library, carried out a promotional campaign to all Lewisham primary schools, opened three community libraries in Bellingham, Honor Oak and Pepys, and continues working on reader development with Children Centres, local groups and authors.

LPI 324 - MMR1 Immunisation rates 2nd birthday

LPI324 MMR1 Immunisation rates 2nd birthday			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Jun 2009	77.10	90.00	▲
Sep 2009	76.70	90.00	▲
Dec 2009	79.90	90.00	▲
Mar 2010	80.00	90.00	▲
Jun 2010	77.50	91.00	▲
Sep 2010	77.90	91.00	▲



LPI324 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Commissioning, Strategy & Performance	Performance September uptake 75.9%	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 Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
CF/C19 Health of LAC	Percentage	86.70	90.00							
NI052 Take up of school lunches	Percentage	50.70	54.00							
LPI206 Library visits per 1000 pop	Number per 1000	7,293.85	7,707.00							

Priority 9 - Quarterly Indicators										
	Unit	YTD Mar 10	Target Mar 10	Against Target Mar 10	DoT Last year	Against External Benchmark (Top band)	DoT Last Month	Against Target Feb 10	Against Target Jan 10	09/10
VSB06_05 % women seen midwife or maternity pro by 12 wks 6 days	Percentage	78.89	84.00							

Priority 9 - Quarterly Indicators										
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last Quarter	Against Target Jun 10	Against Target Mar 10	09/10
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	75.90	70.70							
NI123 Stopping smoking	Rate per 100,000	623.88	589.90							
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	77.90	91.00							

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 09 - Volume indicators						
	Unit	YTD Dec 10	YTD Nov 10	YTD Oct 10	YTD Sep 10	09/10
⊞ LPI260 Children free swims	Number	47,736	46,796	44,922	40,073	43,571
⊞ LPI261 60+ free swims	Number	16,104	15,402	13,944	12,416	18,581

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 Loampit Vale & Pool	Community	£2.59m	Apr 2013	★
PMSCOM 'Deptford Lounge' - Giffin Street programme	Community	£8.2m	Sep 2011	★
PMSCOM Leisure 2020	Community	£155k	Jun 2011	★
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	★

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

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

Priority 10: Summary	
Performance Indicators	
Against Target Dec 10	Direction of Travel Dec 10 v Nov 10
	
Projects	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

Finance	
Variance Dec 10	Direction of Travel Dec 10 v Nov 10
	
Risk	
Current Status Jan 11	Direction of Travel Jan 11 v Dec 10
	

10. Inspiring Efficiency, Effectiveness and Equity

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

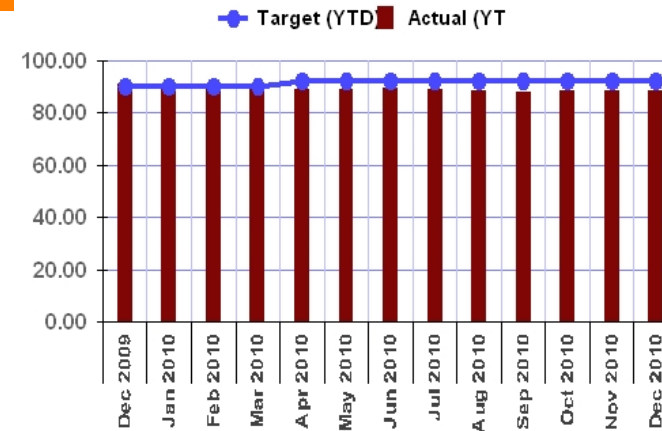
Areas Requiring Management Attention this Month				
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Nov 10
⊞ BV008 Invoices paid within 30 days	🟡	⚠️	🔴	🔴
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	⚠️	⚠️	🔴	➡️
⊞ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	⚠️	⚠️	🔴	➡️
⊞ LPI726 Percentage of calls answered by the call centre within 15 seconds	⚠️	⚠️	🔴	🟢
Red Risks - Corporate Risk Register				
	Responsible Officer			Current Status
⊞ RMSCOR02 Failure of Central ICT infrastructure	Executive Director of Resources			⚠️
⊞ RMSCOR05 Litigation Risks	Head of Law			⚠️
⊞ RMSCOR06 Financial Failure - inability to maintain a balanced budget	Executive Director of Resources			⚠️
⊞ RMSCOR21 Data Integrity/Non Compliance	Executive Director of Resources			⚠️
Finance - Net Expenditure - Reds (£000s)				
	% variance		variance	
10. NI Inspiring Efficiency, Effectiveness, and Equity	-2.06		-859.00	

BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	91.03	90.00	★
Jan 2010	89.51	90.00	●
Feb 2010	89.11	90.00	●
Mar 2010	88.71	90.00	●
Apr 2010	89.00	92.00	●
May 2010	88.88	92.00	●
Jun 2010	89.48	92.00	●
Jul 2010	88.82	92.00	●
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	●

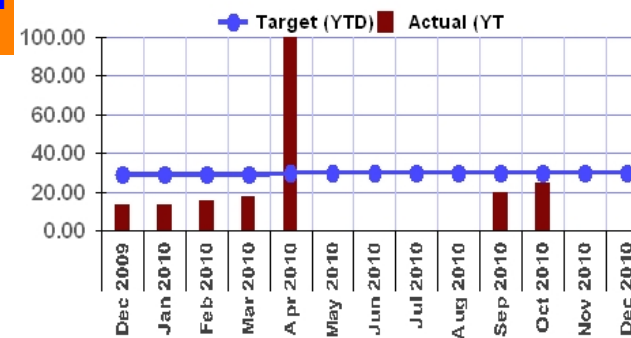


BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Shared Services	Performance 87.5% of Lewisham's undisputed commercial invoices were paid within 30 days which is lower than target.	Performance Action Plan Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices for payment. Information will be circulated to the departmental management teams for appropriate action.

LPI500 Percentage of staff from ethnic minorities recruited at PO6 and above

⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	13.89	29.00	▲
Jan 2010	13.89	29.00	▲
Feb 2010	15.79	29.00	▲
Mar 2010	17.50	29.00	▲
Apr 2010	100.00	30.00	★
May 2010	0.00	30.00	▲
Jun 2010	0.00	30.00	▲
Jul 2010	0.00	30.00	▲
Aug 2010	0.00	30.00	▲
Sep 2010	20.00	30.00	▲
Oct 2010	25.00	30.00	▲
Nov 2010	0.00	30.00	▲
Dec 2010	0.00	30.00	▲

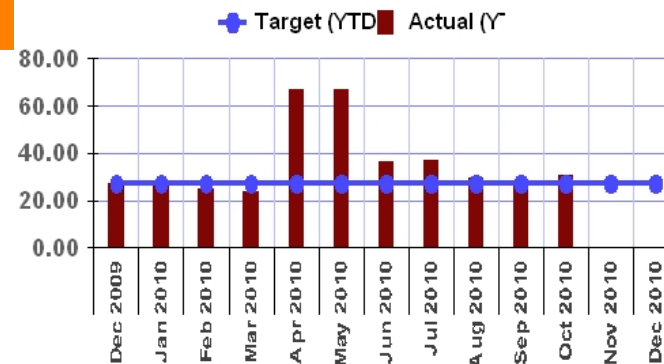


LPI500 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Personnel & Development	Performance Black and minority ethnic employees accounted for 17.5% (excluding schools) of all appointments across the rolling year to April 2010. However between April and August there were no BME appointments at this level. In September there was one BME appointee, two in October and no appointees in November or December which brings to total percentage for the year so far to 15%. The target is 30%.	Performance Action Plan There is a continued focus on the recruitment and representation of Black and minority ethnic staff through the monitoring of recruitment and promotion and this is focussed at a senior management level where staff are underrepresented. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage. Search consultants have also been briefed on the need to ensure that effective mechanisms are in place to target and encourage applicants from BME groups. There are also a range of initiatives around career and talent management like Development Centres for tier 4 managers and the 'Future Leaders' Programme', so managers are equipped for their next move and able to act up or deputise for more senior roles.

LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (SC1-SC5)

⊞ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	27.37	27.00	★
Jan 2010	26.92	27.00	●
Feb 2010	25.00	27.00	▲
Mar 2010	24.03	27.00	▲
Apr 2010	66.67	27.00	★
May 2010	66.67	27.00	★
Jun 2010	36.36	27.00	★
Jul 2010	37.04	27.00	★
Aug 2010	29.41	27.00	★
Sep 2010	26.32	27.00	●
Oct 2010	30.77	27.00	★
Nov 2010	0.00	27.00	▲
Dec 2010	0.00	27.00	▲

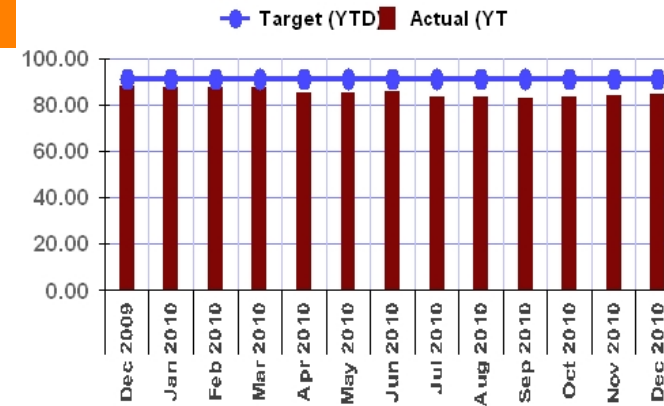


LPI537 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Head of Personnel & Development	Performance In November and December the Council did not recruit any staff to Scale 1-5 posts. Between April and October, Council jobs gained by young people under 25 as a percentage of Scale 1-5 appointments was 35.3% against an annual target of 27%.	Performance Action Plan This figure is largely made up of apprentices and the Council plans to continue raising awareness of careers with Lewisham for those entering the labour market. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage particularly where employment opportunities would be suitable for young people. Work is also continuing to ensure that a variety of entry routes are provided through trainee schemes and apprenticeships for young people seeking public sector career opportunities, including the roll-out of Future Jobs Fund (phases 2 and 3), which is part of the Government's "Young Person's Promise".

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)
Dec 2009	88.21	91.00	●
Jan 2010	87.47	91.00	●
Feb 2010	87.48	91.00	●
Mar 2010	87.45	91.00	●
Apr 2010	85.45	91.00	▲
May 2010	85.11	91.00	▲
Jun 2010	85.52	91.00	▲
Jul 2010	83.35	91.00	▲
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	▲



LPI726 - comment		
Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	Performance Customer throughput dropped this month as expected due to the holiday period. Calls answered within 15 seconds exceeded target of 91% for December, however year to date performance falls below target at 84.61%.	Performance Action Plan Staff training is ongoing to ensure that we maximise the resource we have to take calls. Service Point continue to work closely with R & B to improve service delivery for our customers.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.1 Performance





Priority 10 - Monthly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Nov 10	Against Target Oct 10	09/10
⊞ BV008 Invoices paid within 30 days	Percentage	88.31	92.00	🟡	🔴	🔴	🔴	🟡	🟡	🟡
⊞ BV012 Days / shifts lost to sickness (Including Schools)	Number	8.60	8.00	🔴	🟢	!	🟢	🔴	🔴	🔴
⊞ BV016a Disabled employees	Percentage	4.67	6.50	🔴	🟢	🟢	🟢	🔴	🔴	🔴
⊞ BV017a % Ethnic minorities employees	Percentage	32.57	34.00	🟡	🔴	🟢	🔴	🟡	🟡	🟢
⊞ LPI031 NNDR collected	Percentage	103.10	99.40	🟢	🟢	🟢	🔴	🟢	🟢	🟢
⊞ LPI032 Council Tax collected	Percentage	94.26	93.50	🟢	🟢	🟡	🟢	🟢	🟡	🟡
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	🔴	🔴	!	🔵	🔴	🔴	🔴
LPI506 Avg time taken to recruit from advert to offer	Number	35.47	38.00	🟢	🔴	!	🟢	🟢	🟢	🟢
⊞ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	0.00	27.00	🔴	🔴	!	🔵	🔴	🟢	🔴
⊞ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	84.61	91.00	🔴	🔴	!	🟢	🔴	🔴	🟡
⊞ LPI727 Percentage of visitors seen within 20 minutes	Percentage	85.16	91.00	🔴	🟢	!	🟢	🔴	🔴	🔴
⊞ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.85	9.00	🟢	🔴	🟢	🔴	🟢	🟢	🟢

Priority 10 - Monthly indicators										
	Unit	YTD Nov 10	Target Nov 10	Against Target Nov 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Oct 10	Against Target Sep 10	09/10
⊞ LPI519 Number of FOI requests completed	Percentage	87.95	100.00	🔴	🟢	!	🔴	🔴	🔴	🔴

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	Oct 2011	
PMSRES Payroll & HR Information System	Resources	£1.88m	Jan 2011	
PMSCUS Customer Services Transformation	Customer	£4.1m	Mar 2011	
PMSCUS Access Point Redesign (in Devel)	Customer	£613k	Apr 2011	

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
	Current status			
<div> <div></div> <div> <div>RMSCOR02 Failure of Central ICT infrastructure</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>RMSCOR02 Failure of Central ICT infrastructure</div> </div> </div>	Risk - What are the worst consequences of the risk? Breakdown in service/ performance/ quality delivery. Additional costs. Contractual liability. Litigation. Loss of reputation. Decreased productivity.	<div> <div></div> </div>	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. 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 alternative site. Back-up facilities in place. Anti-Virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss. Recent problems with telephony resolved and stability achieved. 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. Recent problems with telephony resolved and stability achieved.

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>	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.	<div></div>	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 09/10. Review Potential Liabilities Risk Notes Several Significant Cases Pending.

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> RMSCOR06 Financial Failure - inability to maintain a balanced budget	

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
 RMSCOR06 Financial Failure - inability to maintain a balanced budget	Risk - What are the worst consequences of the risk? Budget overspend. Poor DA report. Service cuts.		Executive Director of Resources	<p>Risk - What have we done to control the risk? Departmental Expenditure Panels are now in place to help control expenditure and manage this overspend down.</p> <p>Savings of £16.395 million were agreed at Council on 29 November, of which £11.823 million were for 2011/12. Further savings options will be proposed in line with the timetable previously outlined.</p> <p>Risk - When is it going to be completed? We continue to operate a sound budget monitoring system and associated financial controls.</p> <p>Risk Notes The level of savings required over the next three year planning period will take considerable leadership focus to deliver. Managing the organisational changes required to achieve those savings whilst continuing a strong emphasis on achieving in year financial targets will be challenging.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
+ RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Current status			
	<div></div>			
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Risk - What are the worst consequences of the risk? Information not available to inform strategic and local decision making regarding investment need for property review and management - Unable to deliver the asset management plan - Poor single pot allocation - Government criticism - Unable to develop effective capital and planned maintenance programmes - Unable to capture or report PPIs or KPIs - Prosecution by HSE - Loss of funding -Unable to effectively manage Councils building stock. Breach of Health & Safety responsibilities.	<div></div>	Executive Director for Children & Young People	Risk - What are we planning to do? Implement recommendations of Internal Audit of statutory maintenance in schools. Risk - When is it going to be completed? 31 December 2011

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk register - Red Risks				
		Current status		
+ RMSCOR19 Employee Relations		<div></div>		

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR19 Employee Relations	Increase in disputes and grievances. Increased staff turnover. Recruitment difficulties. Diversion of management attention.	<div></div>	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.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.4 Finance

Net Expenditure Priority 10 (£000s)					
	2009/10 Budget	Projected year-end variance as at Dec 10	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-859	▲	-2.06	Finance Underspend An overspend of £224k is being projected in the Programme Management & Property Division. There are pressures on the budget due to increased salary cost following re-negotiation of salary recharges plus continued repairs and maintenance needs. However, this is being managed by undertaking essential works only. The Public Services Division of the Customer Services Directorate is projecting an underspend of £335k, due to reduced staffing and supply and services cost. An underspend of £738k is projected within the Resources Directorate, mainly as a result of utilising contingency fund to cover the pressure of implementing the new ICT contract . An additional underspend of £10k is projected in the Performance & Strategy Division of the Regeneration Directorate, mainly as a result of management action to maintain vacancies.

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 three methods. First, against an “external benchmark” (usually of other authorities nationally). Second, current performance is appraised against past performance to assess “direction of travel” – is it improving or worsening? Third, performance can be measured against a norm, standard or target.

Areas for management attention are determined by considering performance against the following 3 elements - Against target external benchmark and Direction of Travel (DoT) against the previous years outturn (in this case March 2010). If two or more 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%

Amber - more than £0.1m and less than £0.5m or by more than 1% and less than 2.5%

Green - up to £0.1m or up to 1%

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.