












**Monthly Management Report  
May  
2011/12**

# Contents

## Key

-  On track to achieve our outcomes
-  Slightly behind and requires improvement
-  Not on track but taking corrective action
-  Improving
-  No change
-  Declining
-  Missing actual data
-  Missing target
-  Missing target and actual data

Foreword	03
Summary Dashboard	04
Overall Summary: Performance	05
Areas for Management Attention	06
Areas of Good Performance	07
Overall Summary: Projects & Programmes	08
Overall Summary: Risk	12
Overall Summary: Finance	15
1. Community Leadership and Empowerment	17
2. Young People's Achievement and Involvement	19
3. Clean Green and Liveable	24
4. Safety, Security and Visible Presence	28
5. Strengthening the Local Economy	31
6. Decent Homes for All	37
7. Protection of Children	46
8. Caring for Adults and Older People	53
9. Active, Healthy Citizens	61
10. Inspiring Efficiency, Effectiveness and Equity	68
Appendix A: Methodology - performance	82
Appendix B: Methodology - projects, risk, finance	83

# 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 12 Green ratings, 11 Amber ratings and 13 Red ratings. This, May, management report reports on April performance data.

**Performance:** In this month's management report, there has been no change to the performance dashboard from last month. Nearly two fifths (39 per cent) of the performance indicators are green or amber against target and 30 per cent are showing an upward direction of travel. Nearly two fifths (39 per cent) of performance indicators are red against target, almost half (46 per cent) have a red direction of travel. As this is the start of a new reporting period, many targets have yet to be set, thus there is a high proportion (23 per cent) of missing data.

**Projects:** This month there has been no change to the projects summary dashboard. The Customer Services Transformation Programme was completed this month. Kender Phase 3 remains the only red project.

**Risks:** The dashboard for risk remains unchanged this month. There are seven 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; Employee Relations; and Inadequate provision for unforeseen expenditure. 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 dashboard for finance remains unchanged this month. The latest revenue monitoring is forecasting a General Fund year end under-spend of £1.717m against a net budget of £271.454m. Five of the ten priorities are projecting an underspend this month. There are red finance ratings for five priorities: (underspend) for Priority 1, Community Leadership and Empowerment, (underspend) for Priority 2, Young People's Achievement and Involvement, (underspend) for Priority 4, Safety, Security and Visible Presence, (overspend) for Priority 8, Caring for Adults and Older People, (underspend) and for Priority 10, Inspiring Efficiency, Effectiveness and Equity.

*Barry Quirk, Chief Executive*  
*7 June 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 n/a	Performance ●	Performance ★	Performance ▲	Performance ●
Projects n/a	Projects ●	Projects ●	Projects n/a	Projects ●
Risk ★	Risk ▲	Risk ★	Risk ★	Risk ●
Finance ▲	Finance ▲	Finance ★	Finance ▲	Finance ★




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

	11/12	%	Mar 11	%	Apr 11	%
	28	35	28	35	23	29
	18	23	18	23	8	10
	31	39	31	39	31	39
Missing data	3	4	3	4	18	23
<b>Total</b>	80	100	80	100	80	100

For April 39% (31) of indicators are reported as Green or Amber against target. This is not comparable with earlier performance data as this is the start of a new reporting period. Many targets have yet to be set, thus there is a high proportion (23 per cent) of missing data.

### Direction of travel

	11/12	%	Mar 11	%	Apr 11	%
	29	36	29	36	24	30
	2	3	2	3	0	0
	44	55	44	55	37	46
Missing data	5	6	5	6	19	24
<b>Total</b>	80	100	80	100	80	100

The basket of indicators shows 30% of indicators are reporting an upward trend. There are 46% of indicators with a red direction of travel. Also, 24% 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.

# Areas for Management Attention

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

Areas requiring management attention this month					
Performance Indicators - Monthly indicators					
	Against Target Apr 11	DoT Apr 11 v Mar 11	DoT Apr 11 v Mar 11	Priority No.	Page No.
+ NI157a Processing of major applications within 13 weeks				5	p32
+ NI157b % Minor planning apps within 8 weeks				5	p33
+ LPI036 (MKPI 14) Percentage of rent collected				6	p38
+ LPI037 Average Time to Re-let				6	p39
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice				6	p40
NI156 Number of households living in Temporary Accommodation				6	p41
+ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days				7	p47
NI063 Stability of placements of looked after children: length of placement				7	p48
+ NI068 Percentage of referrals to children's social care going on to initial assessment				7	p49
+ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.				8	p55
+ CF/C19 Health of LAC				9	p62
NI052 Take up of school lunches				9	p63
+ BV008 Invoices paid within 30 days				10	p70
+ LPI726 Percentage of calls answered by the call centre within 15 seconds				10	p71
+ LPI727 Percentage of visitors seen within 20 minutes				10	p72
Performance Indicators - Monthly Indicators					
	Against Target Mar 11	DoT Mar 11 v Mar 10	DoT Mar 11 v Feb 11	Priority No.	Page No.
+ NI191 Residual household waste per household (KG)				3	p25

## Areas of Good Performance

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

Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Apr 11	DoT Apr 11 v Mar 11	DoT Apr 11 v Mar 11	Priority No.
+ NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	★	🟢	🟢	2
+ NI103b Special Educational Needs - statements issued within 26 weeks	★	🟢	🟢	2
+ BV215a.05 Rectify Street Lights-non-DNO	★	🟢	🟢	3
+ LPI080 Percentage of recycling bins collected on time	★	🟢	🟢	3
+ BV204 % Planning appeals allowed	★	🟢	🟢	5
+ LPI705 Percentage urgent repairs completed within timescales	★	🟢	🟢	6
+ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	🟢	🟢	7
+ NI131 Delayed transfers of care	★	🟢	🟢	8
+ LPI031 NNDR collected	★	🟢	🟢	10
LPI506 Avg time taken to recruit from advert to offer	★	🟢	🟢	10
+ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	🟢	🟢	10
Performance Indicators - Monthly Indicators				
	Against Target Mar 11	DoT Mar 11 v Mar 10	DoT Mar 11 v Feb 11	Priority No.
+ NI193 Percentage of municipal waste land filled	★	🟢	🔴	3

# Overall Summary: Projects and Programmes

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

## Projects Forward Plan

Projects are reviewed monthly and portfolio Directorate Forward Plan Reports set out the progress made to date. Project progress for May is set out below:

### Major Projects Forward Plan - Events May 2011

	Senior Responsible Officer	Comment
<b>INVESTMENT PROJECTS</b>		
LEISURE REVIEW	Community Services	Start up/preparation period/handover for new contract
LOAMPIT VALE DEVELOPMENT AND POOL	Community Services	Leisure Construction Sub Contract Commences 11th July
DEPTFORD PROGRAMME, DEPTFORD LOUNGE , NEW TIDEMILL SCHOOL AND HOUSING	Regeneration	Construction programme planned completion
FOREST HILL NEW POOL	Community Services	Topping Out Scheduled
<b>CHANGE PROJECTS</b>		
CSS - PARKING	Customer Services	Review Outcome due for completion
<b>OTHER</b>		
CLIMATE CHANGE STRATEGY	Resources	Agreement of proposals for new Home Insulation Partnership M&C
COMMUNITY LIBRARIES	Community Services	Process of decommissioning and decommissioning of provision scheduled to commence
AUDIT CONTRACT RE-LET	Resources	Contracts decision



# Overall Summary: Projects and Programmes

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

## Corporate Programmes

The status of the Council's Corporate Programmes in June are set out below. The Council's Corporate Programmes are made up of a number of individual projects.

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

# Overall Summary: Projects and Programmes

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

## Major Projects & Programmes

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

### Project Performance - June 2011

	10/11	%	May 11	%	June 11	%
★	31	70	23	67	23	67
●	12	27	11	31	11	31
▲	1	2	1	3	1	3
<b>Total</b>	44	100	35	100	35	100

### Red Projects - June 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Kender New-Build Phase 3 South (NDC Centre)	The New Cross Gate Board considered the current position and noted the withdrawal of the developer due to viability concerns. A project manager has been engaged by the Council to support a short soft market testing exercise prior to determining the approach to be taken to the project that will deliver the main objectives of the NDC grant.	45	6

# Overall Summary: Projects and Programmes

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

## Major Projects & Programmes

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

Removals: None

Additions: None

Changes in RAG status: None

## Overall Performance: Risk

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

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

### Directorate Risk Performance June 2011

Current Status	Community Services	%	Customer Services	%	CYP	%	Resources	%	Regeneration	%
★	6	35	8	47	3	14	3	21	10	59
●	10	59	5	29	13	62	7	50	7	41
▲	1	6	4	24	5	24	4	29	0	0
<b>Total</b>	<b>17</b>	<b>100</b>	<b>17</b>	<b>100</b>	<b>21</b>	<b>100</b>	<b>14</b>	<b>100</b>	<b>17</b>	<b>100</b>

The previous Risk Management Strategy 2007 – 2010 sets out the Council's approach to the management of risk. The Strategy has been updated to reflect current priorities and good practice and strengthen the links with other business processes, such as service planning, performance management and business continuity to ensure risk management is at the heart of the Council's corporate governance arrangements and actively informs and supports management's decision making. The revised Strategy has been approved by the Risk Management Working Party and the Internal Control Board. It was reported to Audit Panel in March 2011 and will be reported to Mayor and Cabinet.

The management of risk continues to be primarily monitored by way of risk registers at directorate and corporate levels. As our risk management arrangements mature the Council endeavours to also strengthen and improve the management of operational risks at the Service/Divisional level. The Service and Directorate risk registers are scrutinised by Directorate Management Teams. Directorate risk registers and the Corporate risk register are then scrutinised by the Executive Management Team (EMT) and by the Risk Management Working Party (RMWP) and the Internal Control Board (ICB). The ICB continues to operate at EMT level, with an independent non-executive chair. Membership, terms of reference, frequency of meetings, accountability and links are defined in the Terms of Reference which are appended to the Strategy. Thus a dedicated risk review body operates at the most senior officer level within the organisation.

The RMWP continues to operate with senior officer representation from each directorate. The RMWP collates and scrutinises Directorate Risk Registers which inform the Corporate Risk Register and are then reported to the Internal Control Board who agree the Corporate Risk Register. Both the RMWP and the ICB receive regular updates on key risks and matters relating to internal control and compliance.

Directorates are in the process of analysing risks identified in the Operational Risk Registers and will ensure that these are reflected in the Directorate Risk Registers. This will ensure that the top down and bottom up views of risk are aligned. A Risk Management Maturity Review, recently undertaken by Internal Audit, has concluded that the Authority continues to be 'Risk Managed'. This is the fourth point of a five point scale and is the level that ICB are content to maintain.

### Corporate Risk Performance

Status	May 11	%	June 11	%
★	3	20	3	20
●	5	33	5	33
▲	7	47	7	47
<b>Total</b>	<b>15</b>	<b>100</b>	<b>15</b>	<b>100</b>

## Overall Performance: Risk

Together, we will make Lewisham the best place in London to live, work and learn  
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 and the risk of legal challenge to savings proposals. 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. The Council have set a legal budget for 2011/12.

Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.

Following the successful move of the data centre in February 2011, work on archiving of storage and change support for moves to SharePoint are continuing and this will alleviate storage pressures. The main ICT risk is in achieving resolution of the telephony issues. This is subject to management attention but the risk will continue to be rated red until at least two month's stability has been achieved.

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

The employee relations risk remains as Red due to the staffing implications of the savings proposals and ongoing proposals for change in pensions terms and conditions. The situation is subject to regular and ongoing review, staff consultation processes and engagement with the unions.

Inadequate provision has been escalated to red to reflect the latest actuarial valuation of the Pension fund. The results of the valuation are being built into our strategic budget planning.

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	08 Inadequate provision for unforeseen expenditure	▲
10	15 Inability to maintain corporate estate	▲
7, 8	18 Avoidable death or serious injury to client or employee	▲
10	19 Employee Relations	▲

## Overall Performance: Risk

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

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

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 breakdown (Corporate)	▲	20	9	▲	
⊞ RMSRES11 Failure of PHRIS project to deliver business efficiencies (Resources)	▲	15	9	▲	
⊞ RMSRES16 ICT infrastructure is not resilient (Corporate)	▲	16	9	▲	
⊞ RMSCUS08 Failure of telephone systems	▲	16	9	▲	
⊞ RMSRES25 Management capacity and capability (Corporate)	▲	16	9	▲	

# Overall Performance: Finance

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

## Performance

	Apr 11	%	May 11	%
★	1	10	4	40
●	6	60	1	10
▲	3	30	5	50
Total	10	100	10	100

The final revenue outturn is a General Fund year-end underspend of £1.717m against a net revenue budget of £271.454m.

The final outturn on the HRA is a surplus of £0.346m

Finance by Priorities (£000s)			
	2010/11 Budget	Latest projected year end variance as at May 11	2010/11 projected variance
01. NI Community Leadership and Empowerment	1,583	-387	-24.45
02. NI Young People's Achievement and Involvement	20,459	-1,019	-4.98
03. NI Clean, Green and Liveable	36,852	68	0.18
04. NI Safety, Security and Visible Presence	6,654	-209	-3.14
05. NI Strengthening the Local Economy	12,368	23	0.19
06. NI Decent Homes for All	107,573	23	0.02
07. NI Protection of Children	44,661	220	0.49
08. NI Caring for Adults and Older People	77,696	651	0.84
09. NI Active, Healthy Citizens	19,942	-186	-0.93
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-901	-2.16
CEX NI Corporate Priorities	369,454	-1,717	-0.46

## Overall Performance: Finance

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

The final revenue outturn is a General Fund year-end underspend of £1.717m against a net revenue budget of £271.454m.





The final outturn on the HRA is a surplus of £0.346m



Priority 01: Community Leadership & Empowerment

Hot Topics

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

Priority 01: Summary		
Performance Indicators		
Against Target	Direction of Travel	
n/a	n/a	
Finance		
Variance May 11	Direction of Travel May 11 v Apr 11	
		
Projects		
Current Status	Direction of Travel	
n/a	n/a	
Risk		
Current Status May 11	Direction of Travel May 11 v Apr 11	
		
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.		
Finance - Net Expenditure - Reds (£000s)		
	% variance	variance
01. NI Community Leadership and Empowerment	-24.45	-387.00

# 1. Community Leadership and Empowerment

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









## 1.4 Finance

Net Expenditure Priority 01 (£000s)					
	2010/11 Budget	Projected year-end variance as at May 11	Variance	% variance	Comments
01. NI Community Leadership and Empowerment	1,583	-387	▲	-24.45	<b>Finance Underspend</b> There is a net underspend of £387k in Community and Neighbourhood Development which in the main, relates to underspends in employee and premises budget of £176k

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

### Hot Topics

There are no 'Hot Topics' for Priority 2 this month.

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Mar 11 v Mar 11	Direction of Travel Mar 11 v Dec 10
Finance - Net Expenditure - Reds (£000s)			
	% Variance	Variance	
02. NI Young People's Achievement and Involvement	-4.98	-1,019.00	

## 2. Young People's Achievement and Involvement

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

### 2.1 Performance

Priority 2 - Monthly Indicators									
	Unit	YTD Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
CF/C63 Participation of LAC in reviews	Number	98.30	94.00	★	↓	↓	★	★	★
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	100.00	100.00	★	↓	↓	○	○	○
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	100.00	100.00	★	↓	↓	○	○	○
NI109 Delivery of Sure Start Children's Centres	Percentage	100.00	?	!	?	?	★	★	★
Priority 2 - Quarterly Indicators									
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	DoT Last quarter	Against Target Sep 10	Against Target Jun 10	09/10
NI045 Young offenders engagement in suitable education, employment or training	Percentage	80.57	90.00	▲	↓	↓	▲	▲	?
NI046 Young offenders access to suitable accommodation	Percentage	98.43	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 Dec 10	Target Dec 10	Against Target Dec 10	DoT Last Year	DoT Dec 10 vs Oct 10	Against Target Oct 10	Against Target Aug 10	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	6.55	6.10	▲	▼	▼	▲	▲	●
BV046.12 % Half days missed - Primary	Percentage	5.43	4.60	▲	▼	?	?	▲	▲

## 2. Young People's Achievement and Involvement

### 2.2 Projects

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

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.5m	Sept 2012	
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	
PMSCYP Tidemill School Deptf. TC Prog.	CYP	£11m	Sep 2011	
PMSCYP Reinstatement works at Stillness School	CYP	£2.039m	Nov 2012	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£950K	Aug 2012	

## 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)					
	2010/11 Budget	Projected year-end variance as at May 11	Variance	% variance	Comments
02. NI Young People's Achievement and Involvement	20,459	-1,019	▲	-4.98	<b>Finance Underspend</b> The underspends in this area are due to reduced staff costs, the use of available grant funding in the delivery of services and the application of contingency funds to meet Directorate pressures. The main underspends are in Access and Support Services and Commissioning, Performance and Strategy.












## Priority 03: Clean, Green and Liveable

### Hot Topics

#### Ladywell Fields

After 18 months work, the £1.9m development of Ladywell Fields has been completed. The parks new facilities, funded by a grant from the London Development Agency include:

- a cleaner, healthier river, with new backwaters
- boardwalks, steps and gently sloping banks, enabling you to access the water
- a dry river bed, with water pumps to play in
- a new play area
- an orchard
- new footpaths, cycle paths and lighting
- new tennis courts and petanque (boules) pitches
- meadow areas with wildflowers and new riverside planting.

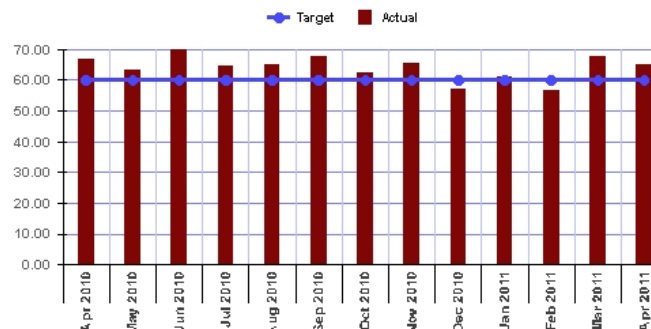
Priority 03: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
NI191 Residual household waste per household (KG)			



## NI 191 - Residual household waste per household

⊕ NI191 Residual household waste per household (KG)

	Kg/Household		
	Actual	Target	Performance
Apr 10	66.92	60.00	▲
May 10	63.09	60.00	▲
Jun 10	69.82	60.00	▲
Jul 10	64.64	60.00	▲
Aug 10	65.08	60.00	▲
Sep 10	67.68	60.00	▲
Oct 10	62.62	60.00	●
Nov 10	65.60	60.00	▲
Dec 10	57.22	60.00	★
Jan 11	61.15	60.00	●
Feb 11	56.88	60.00	★
Mar 11	67.66	60.00	▲
Apr 11	65.21	60.00	▲



### NI191 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b></p> <p>This indicator measures the kg of residual household waste per household. The service achieved 65.75kg per household during April against the monthly target of 60kg.</p>	<p><b>Performance Action Plan</b></p> <p>The service is striving to achieve target through many initiatives, including</p> <ul style="list-style-type: none"> <li>• The service is offering free / reduced prices for compost bins and provides composting workshops to help encourage residents to home compost.</li> <li>• Visits are made to a number of sites with an educational trailer to promote 're-use', real nappies, Love Food Hate Waste and home composting.</li> <li>• Starve Your Bin campaign publicised on trucks.</li> <li>• Waste Initiatives and Prevention Officers are in place to take forward these initiatives.</li> <li>• Free mattress recycling service.</li> <li>• Promotion of Bulky Re-use Service.</li> <li>• Ongoing campaigns include Real Nappies, Clean &amp; Green Schools, My Street, My Place, My Planet and talks with community groups, local assemblies and faith groups.</li> </ul>

### 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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
⊞ BV215a.05 Rectify Street Lights-non-DNO	Number	2.16	5.00	★	🟢	🟢	🟡	🔴	🟡
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	70.54	60.00	★	🔴	🔴	★	★	★
⊞ LPI080 Percentage of recycling bins collected on time	Percentage	100.00	100.00	★	🟢	🟢	★	★	★
⊞ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	94.57	98.75	🟡	🔴	🔴	🟡	🟡	🟡
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	98.46	99.50	🟡	🔴	🔴	★	★	★

Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	DoT Last month	Against Target Feb 11	Against Target Jan 11	09/10
⊞ NI191 Residual household waste per household (KG)	Kg/Household	67.66	60.00	🔴	🔴	🔴	★	🟡	🔴
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.98	22.00	🔴	🟢	🔴	🔴	🔴	🔴
⊞ NI193 Percentage of municipal waste land filled	Percentage	1.08	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 Deptford Rise Public Realm (In Devel) Deptf TC	Regeneration	Section 106	TBC	●
PMSCUS Rivers and People	Customer	£300k	Mar 2013	●
PMSRGN Sydenham Park Footbridge	Regeneration	£780k	Sep 2011	★
PMSRGN N. Lewisham Links (In Development)	Regeneration	£7.856m	Apr 2011	★
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Sep 2011	★
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Sep 2011	★
PMSRGN Pepys Environmental	Regeneration	£3.05m	June 2011	★
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Mar 2012	★
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 2011	★
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Apr 2012	★
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	★

## Priority 04: Safety, Security and Visible Presence

### Hot Topics



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

Priority 04: Summary	

Performance Indicators	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11
	

Finance	
Variance May 11	Direction of Travel May 11 v Apr 11
	

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

Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11
	

Areas Requiring Management Attention this Month	
MET targets are not yet available.	

Finance - Net Expenditure - Reds (£000s)		
	% variance	variance
04. NI Safety, Security and Visible Presence	-3.14	-209.00

## 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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
NI015 Serious violent crime rate	Number per 1000	8.39	?	!	?	?	★	★	★
NI016 Serious acquisitive crime rate	Number per 1000	23.95	?	!	?	?	●	★	●
NI020 Assault with injury crime rate	Number per 1000	?	?	?!	?	?	●	★	●
NI028 Serious knife crime rate	Number per 1000	2.54	?	!	?	?	▲	▲	▲
NI029 Gun crime rate	Number per 1000	0.36	?	!	?	?	★	★	★
NI033 Arson incidents	Number per 10,000	21.00	16.80	▲	■	■	★	★	★
NI034 Domestic violence - murder	Number per 1000	?	?	?!	?	?	★	★	★
NI049i Number of primary fires per 100,000 population	Number per 100,000	49.00	181.44	★	■	■	●	▲	●
Priority 4 - Quarterly Indicators									
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	DoT Last quarter	Against Target Sep 10	Against Target Jun 10	09/10
NI019 Rate of proven re-offending by young offenders	Number	0.39	1.08	★	■	■	★	▲	?
NI043 Young people within the YJS receiving a conviction in court who are sentenced to custody	Percentage	8.40	5.00	▲	■	■	▲	▲	?
NI111 First time entrants to the Youth Justice System aged 10 - 17	Number per 100,000	733.03	1,639.14	★	■	■	★	★	?

## 4. Safety, Security and a Visible Presence

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

### 4.4 Finance

Net Expenditure Priority 04 (£000s)					
	2010/11 Budget	Projected year-end variance as at May 11	Variance	% variance	Comments
04. NI Safety, Security and Visible Presence	6,654	-209	▲	-3.14	<b>Finance Underspend</b> The underspends in this area mainly relate to variances on salary budgets

## Priority 05: Strengthening the Local Economy









### Hot Topics







#### Local Economy

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. EMT considered a detailed update on the impact of the recession on employment in Lewisham on 24 May.

Lewisham Council successfully bid for funding of more than £2.3m from the Future Jobs Fund which was used to create 403 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 deliver 100 apprentice starts by 2012. The Council allocated £720K last year, and a further £720K this year to support the scheme. A total of 92 apprenticeship opportunities have been created to date. Forty new apprenticeships were advertised on 23 May, with a closing date of 10th June. They cover areas such as finance, human resources administration, caretaking, youth work, theatre management, community development, and carpentry, and are with the Council and partners.

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, London Development Agency, Lewisham and Lambeth Colleges and Participle which will look at developing local self-sustaining solutions to tackle worklessness.

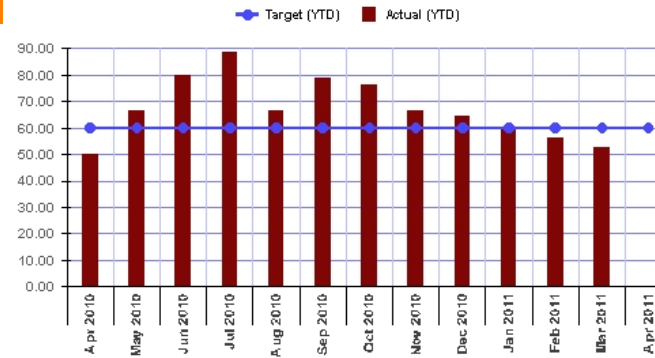
Priority 05: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of travel May 11 v Apr 11	Current Status May 11	Direction of travel May 11 v Apr 11
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
NI157a Processing of major applications within 13 weeks			
NI157b % Minor planning apps within 8 weeks			
Performance Indicators - Quarterly			
	Against Target	Direction of Travel Mar 11 v Apr 11	Direction of Travel Mar 11 v Dec 10

## NI 157a - Processing of planning applications

⊕ NI157a Processing of major applications within 13 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	50.00	60.00	▲
May 2010	66.67	60.00	★
Jun 2010	80.00	60.00	★
Jul 2010	88.89	60.00	★
Aug 2010	66.67	60.00	★
Sep 2010	78.95	60.00	★
Oct 2010	76.19	60.00	★
Nov 2010	66.67	60.00	★
Dec 2010	64.29	60.00	★
Jan 2011	60.00	60.00	★
Feb 2011	56.25	60.00	▲
Mar 2011	52.63	60.00	▲
Apr 2011	0.00	60.00	▲



### NI157a - comment

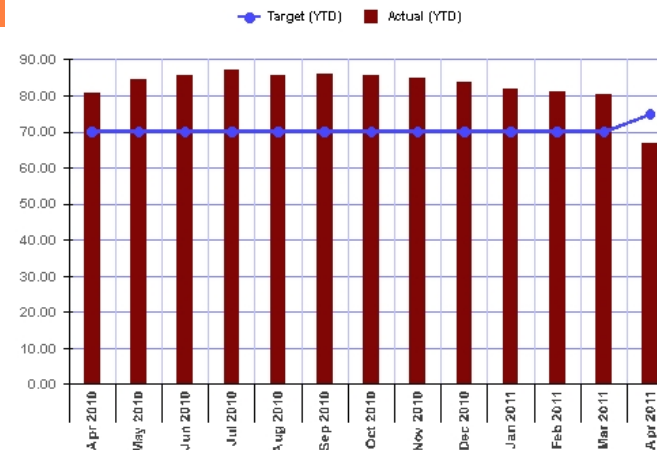
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<b>Performance</b> There were no major applications determined in April.	



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

⊕ NI157b % Minor planning apps within 8 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	80.77	70.00	★
May 2010	84.48	70.00	★
Jun 2010	85.65	70.00	★
Jul 2010	87.31	70.00	★
Aug 2010	85.61	70.00	★
Sep 2010	85.94	70.00	★
Oct 2010	85.61	70.00	★
Nov 2010	84.81	70.00	★
Dec 2010	83.97	70.00	★
Jan 2011	81.88	70.00	★
Feb 2011	81.09	70.00	★
Mar 2011	80.19	70.00	★
Apr 2011	66.67	75.00	▲



### NI157b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<b>Performance</b> April's result was approx.67%.	<b>Performance Action Plan</b> The Planning service is currently undergoing a major reorganisation with some case officers being moved to the newly formed 'Growth Area' team to deal specifically with major applications, where previously these officers dealt with a variety of planning applications. Once the restructure of the teams has become embedded, it is expected that results will improve.

## 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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
⊞ BV204 % Planning appeals allowed	Percentage	0.00	32.00	★	🟢	🟢	★	★	★
⊞ NI157a Processing of major applications within 13 weeks	Percentage	0.00	60.00	▲	🔴	🔴	▲	▲	▲
⊞ NI157b % Minor planning apps within 8 weeks	Percentage	66.67	75.00	▲	🔴	🔴	★	★	★
⊞ NI157c % of other planning applications determined within 8 weeks	Percentage	76.92	80.00	🟡	🔴	🔴	🟡	🟡	🟡
Priority 5 - Quarterly Indicators									
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	DoT Last quarter	Against Target Dec 10	Against Target Sep 10	10/11
NI151 Overall employment rate (working-age)	Percentage	67.40	?	!	?	?	!	!	!
NI152 Working age people on out of work benefits	Percentage	16.40	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 Apr 11	YTD Mar 11	YTD Feb 11	YTD Jan 11	09/10
± LPI444 % of vacant council-owned commercial properties	Percentage	6.54	7.01	3.74	4.67	7.01
LPI471 Job Seekers Allowance claimant count	Number	9,926.00	9,618.00	9,412.00	9,412.00	9,618.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.30	5.10	5.00	5.00	5.10



  

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	10.00	9.60	10.00	9.60	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	May 12	
PMSRGN Catford Town Centre (In Devel)	Regeneration	TBC	TBC	

## Priority 06: Decent Homes for All









### Hot Topics














#### Planning permission granted for Excalibur estate redevelopment

Plans to regenerate the Excalibur prefab estate in Catford, south east London, have moved a step further after a planning application bid to build 371 new homes on the site was approved at the Council's Strategic Planning Committee on Thursday 21 April.

Of the 371 new homes, 228 will be designated as affordable housing (178 for rent; 15 for shared equity for resident freeholders and 35 shared ownership) and 143 for private sale. There will be 296 car parking spaces (50 designated as disabled parking bays) and 371 cycle spaces have also been included into the estate design. A number of bungalows and apartments for the over 55's have also been incorporated into the designs.

The committee report will now be subject to the Mayor of London's stage 2 consideration in the consultation process, before giving its final verdict on whether it approves of the plans or not.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
⊞ LPI036 (MKPI 14) Percentage of rent collected			
⊞ LPI037 Average Time to Re-let			
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice			
NI156 Number of households living in Temporary Accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		

## LPI036 - (MKPI 14) Percentage of rent collected

⊕ LPI036 (MKPI 14) Percentage of rent collected

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 10	95.62	98.00	🟡
May 10	95.69	98.00	🟡
Jun 10	98.72	98.00	🟢
Jul 10	97.35	98.00	🟡
Aug 10	97.60	98.00	🟡
Sep 10	97.36	98.00	🟡
Oct 10	97.44	98.00	🟡
Nov 10	97.56	98.00	🟡
Dec 10	97.45	98.00	🟡
Jan 11	97.93	98.00	🟡
Feb 11	97.91	98.00	🟡
Mar 11	97.74	98.00	🟡
Apr 11	90.00	98.00	🔴



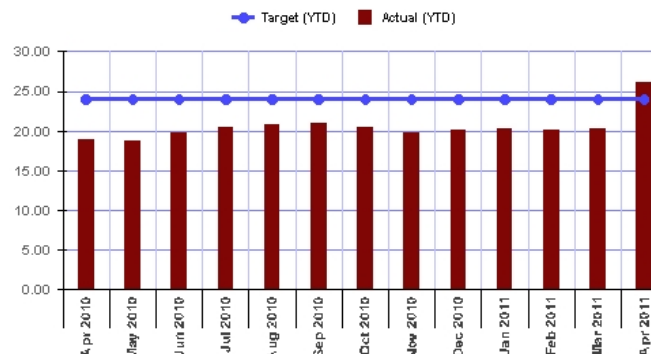
### LPI036 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Housing Performance	<b>Performance</b> In April, 90% of rent was collected against a target of 98%.	<b>Performance Action Plan</b> Rent collection performance in April was less than expected due to problems with Housing Benefit payments. This situation has now been resolved and performance will improve in May.

## LPI037 - Average time to re-let

⊕ LPI037 Average Time to Re-let

	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 10	19.01	24.00	★
May 10	18.80	24.00	★
Jun 10	19.79	24.00	★
Jul 10	20.41	24.00	★
Aug 10	20.76	24.00	★
Sep 10	20.91	24.00	★
Oct 10	20.42	24.00	★
Nov 10	19.84	24.00	★
Dec 10	20.12	24.00	★
Jan 11	20.25	24.00	★
Feb 11	20.14	24.00	★
Mar 11	20.30	24.00	★
Apr 11	26.21	24.00	▲

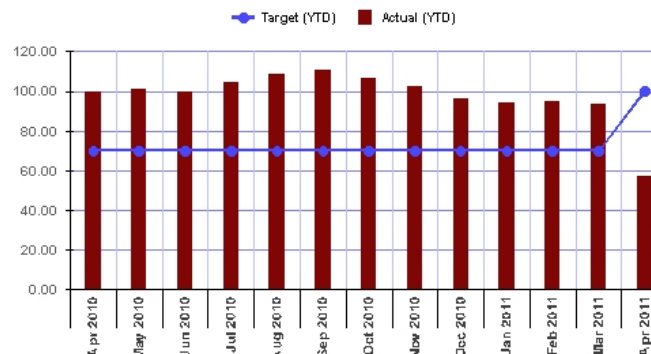


### LPI037 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Housing Performance	<b>Performance</b> In April the time taken to relet was 26.2 days, below the target of 24 days.	<b>Performance Action Plan</b> The Clienting Team supported and will continue to support Lewisham Homes and Regenter B3 to improve their void turnaround times. Improved performance continued to be maintained in 2010-11 and Lewisham Homes performance is top quartile when compared with other London ALMOs

## LPI067 - Number of cases where homelessness was prevented via other housing options/rights advice

LPI067 Number of cases where homelessness was prevented via other housing options/rights advice			
Number			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 10	100.00	70.00	★
May 10	101.00	70.00	★
Jun 10	100.00	70.00	★
Jul 10	104.75	70.00	★
Aug 10	108.60	70.00	★
Sep 10	110.83	70.00	★
Oct 10	106.43	70.00	★
Nov 10	102.75	70.00	★
Dec 10	96.33	70.00	★
Jan 11	93.90	70.00	★
Feb 11	94.82	70.00	★
Mar 11	93.25	70.00	★
Apr 11	57.00	100.00	▲

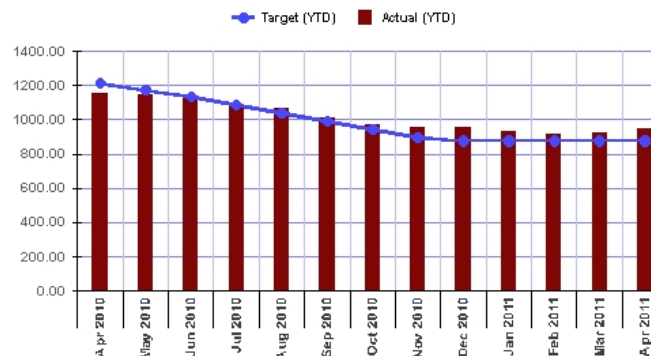


LPI067 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> At 57 the number of cases where homelessness was prevented in April is under reported due to system changes in Housing Options. This will be updated once the final figures have been received.	<b>Performance Action Plan</b> The service has recently undergone a reorganisation and a new manager is now in place within the preventions team. The focus of the team will be to drive up the numbers of homeless prevention through providing alternative advice and opportunities.



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

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
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	▲
Jan 2011	928.00	877.00	▲
Feb 2011	918.00	877.00	●
Mar 2011	924.00	877.00	▲
Apr 2011	945.00	877.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<b>Performance</b> The number of households living in temporary accommodation has reduced month on month, but increased by 23 in April to 945.	<b>Performance Action Plan</b> The impact of the economic downturn and other market factors are beginning to take effect with an increasing number of applications for temporary accommodation.

## 6. Decent Homes for All

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

### 6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
⊞ LPI035 % Tenants > 7wks Gross Arrears	Percentage	8.02	7.00	▲	▶	▶	▲	▲	▲
⊞ LPI036 (MKPI 14) Percentage of rent collected	Percentage	90.00	98.00	▲	▶	▶	●	●	●
⊞ LPI037 Average Time to Re-let	Number	26.21	24.00	▲	▶	▶	★	★	★
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice	Number	57.00	100.00	▲	▶	▶	★	★	★
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	100.00	99.00	★	▶	▶	●	●	●
NI156 Number of households living in Temporary Accommodation	Number	945.00	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
+ LPI030 Percentage of stock transferred to RSL's meeting decent homes standard	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	£27.446m 2011/12	Mar 2012	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Sep 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	<b>Project Aim</b> Kender New-Build Phase 3 South	
The New Cross Gate Board have recently considered the current position and have noted the withdrawal of the developer due to viability concerns. Consideration is being given to a process of soft market testing prior to retendering to establish the steps to be taken to protect the NDC grant used for site assembly.			

## Priority 07: Protection of Children

### Hot Topics

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

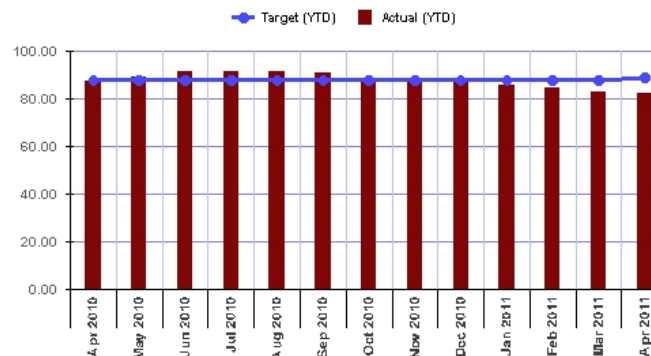
Priority 07: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status May 11	Direction of Travel May 11 v Apr 11
n/a	n/a		
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days			
NI063 Stability of placements of looked after children: length of placement			
NI068 Percentage of referrals to children's social care going on to initial assessment			
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
RMSCYP01 Avoidable death or serious injury	Director Children's Social Care, HOSE, Head of Access & Support Services		

## NI059 - Percentage of Initial assessments for children's social care carried out < 7 working days

⊕ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	87.90	88.00	🟡
May 2010	89.50	88.00	🟢
Jun 2010	91.40	88.00	🟢
Jul 2010	91.40	88.00	🟢
Aug 2010	91.40	88.00	🟢
Sep 2010	90.90	88.00	🟢
Oct 2010	88.90	88.00	🟢
Nov 2010	88.20	88.00	🟢
Dec 2010	87.00	88.00	🟡
Jan 2011	85.90	88.00	🟡
Feb 2011	84.70	88.00	🟡
Mar 2011	83.30	88.00	🔴
Apr 2011	82.40	89.00	🔴

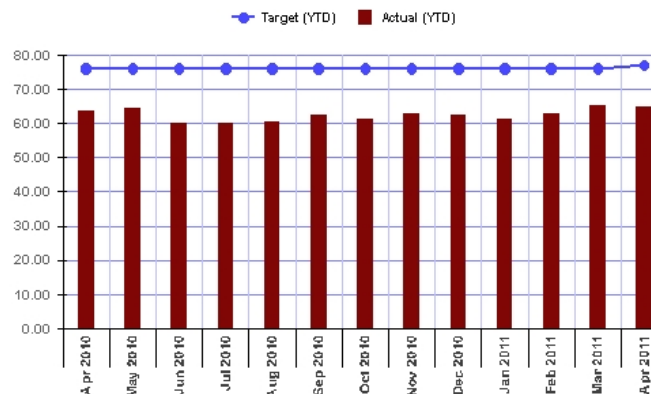


### NI059 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> Performance has gone down in the last few months to 82.4% however Lewisham remains well above its statistical neighbours average (67.4%) and well within the top quartile nationally (>80.2%)	<b>Performance Action Plan</b> There is targeted work being carried out in relation to performance improvement. Team Managers have been asked to provide details of any issues which may impact on staffing, resources, lack of clarity at point of allocation. Case discussions are taking place in Team Meetings and a team which had specific problems is improving with additional support at a senior level. Managers are ensuring swifter allocation of IAs and early arrangement of visits, to ensure the child is seen and the assessment is signed off.

## 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)
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	▲
Jan 2011	61.20	76.00	▲
Feb 2011	63.00	76.00	▲
Mar 2011	65.20	76.00	▲
Apr 2011	64.90	77.00	▲



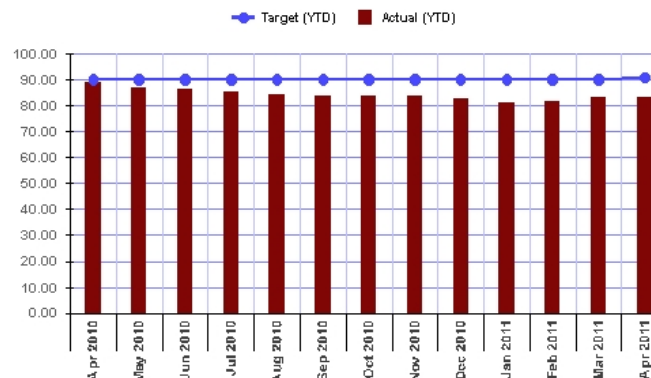
NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<b>Performance</b> The performance measure relates to the number of children under 16 who have been looked after for more than 2.5 years who have remained in the same placement for 2 years. There have been small increases in performance to April 2011 which places Lewisham below its statistical neighbours. However, the number of placement moves has reduced which is a good indicator for improvement for long term placement stability.	<b>Performance Action Plan</b> Placement support is arranged to prevent disruption of placements and the number of placement moves has reduced. School stability has a direct impact on placement stability and classroom support and teaching assistance is provided to prevent exclusion from school.



## 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)
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	▲
Jan 2011	81.30	90.00	▲
Feb 2011	81.80	90.00	▲
Mar 2011	83.00	90.00	▲
Apr 2011	83.00	91.00	▲



NI068 - comments		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b></p> <p>An increase in the number of referrals going on to Initial Assessment is being addressed across the service. A recent Audit of all referrals in the service has been undertaken and a standardisation of thresholds is underway through Team Managers meetings and case discussions. All requests for Finance require an Initial Assessment and this has not always happened. There are also some administrative reasons why this figure has been lower than it should be, for example when a referral is closed down because updated information indicates the child does not live in Lewisham. A referral received on one child in a large family at a time of crisis may mean simultaneous referrals on other children in the family, each of which would increase the number of overall referrals but not be equalled by the number of IAs.</p>	<p><b>Performance Action Plan</b></p> <p>All requests for Finance must lead to an Initial Assessment. Thresholds must be applied at the point of a Contact to reduce the risk of referrals being closed without an assessment following.</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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	Percentage	31.60	40.00	★	🔴	🔴	★	★	★
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Percentage	82.40	89.00	▲	🔴	🔴	▲	🟡	▲
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	83.90	91.00	▲	🟢	🟢	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	9.30	9.00	🟡	🔴	🔴	★	★	★
NI063 Stability of placements of looked after children: length of placement	Percentage	64.90	77.00	▲	🔴	🔴	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	10.70	8.00	▲	🟢	🟢	▲	▲	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.40	6.00	★	🟢	🟢	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	98.50	99.00	🟡	🟢	🟢	🟡	🟡	🟡
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	98.70	100.00	🟡	🔴	🔴	🟡	🟡	🟡
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	83.00	91.00	▲	🔴	🔴	▲	▲	▲

## 7. Protection of Children

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


### 7.1 Performance

Priority 07 - Volume indicators						
	Unit	YTD Apr 11	YTD Mar 11	YTD Feb 11	YTD Jan 11	09/10
LPI128 No.Contacts per 1,000 U18	Number per 1000	19.70	19.50	20.60	21.30	19.50
+ LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	82.50	83.00	83.20	82.20	83.00
+ LPI141 CH01 No.on CPR per 10,000 LBL	Number	36.30	36.80	38.70	38.40	36.80
LPI301 No. of children on CPR 'as at'	Number	212.00	215.00	226.00	224.00	215.00
LPI302 No. of LAC 'as at'	Number	487.00	485.00	486.00	480.00	485.00
LPI309a Number of Referrals per month	Number	182.00	233.00	220.00	211.00	233.00
LPZ120 No.Initial Assessments per 10,000 LBL	Number per 10,000	422.10	430.31	437.84	435.79	430.31
LPZ121 No.Core Assessments per 10,000 LBL	Number per 10,000	275.50	273.11	263.00	283.00	273.11

## 7. Protection for Children

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

### 7.3 Risk

Priority 7 - Corporate Risk Register - Red Risks				
	Current status			
RMSCYP01 Avoidable death or serious injury				









  

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCYP01 Avoidable death or serious injury	<b>Risk - What are the worst consequences of the risk?</b> Public outrage, damaged reputation, cost of response, reduced staff morale, loss of staff, decreased performance, poor performance assessments/Ofted.		Director Children's Social Care, HOSE, Head of Access & Support Services	<b>Risk - What have we done to control the risk?</b> Quality control, relationships with providers. Strength of partnerships. Child protection systems. Strong PR. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures. Regular timely communication and meetings. Education Psychologists now trained in trauma support, ensure strong safeguarding mechanisms for all staff across contract bids from other organisations. Safeguarding Board monitors action plans from Serious Case Reviews Adherence to CYP Lone Working Policy, violence to staff meetings and review of lessons learnt. <b>Risk Notes</b> Safe and Sound Programme of work completed. LSCB has looked at RTA deaths. DMT to review end June 2011.

Priority 08: Caring for Adults and Older People

Hot Topics

There are no 'Hot Topics' for Priority 8 this month.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			

## 8. Caring for Adults and Older people

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

### Areas Requiring Management Attention this Month


### Performance Indicators - Monthly

	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	▲	▲	▲

### Performance Indicators - Quarterly

Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Mar 11 v Dec 10

### Red Risks

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

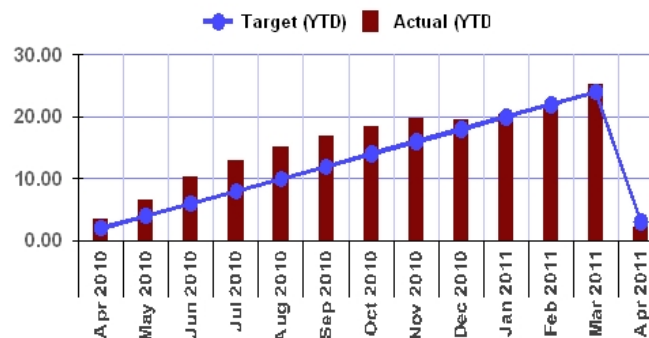
### Finance - Net Expenditure - Reds (£000s)

	% variance	variance
08. NI Caring for Adults and Older People	0.84	651.00

## 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)
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	★
Jan 2011	20.49	20.00	★
Feb 2011	21.28	22.00	●
Mar 2011	25.23	24.00	★
Apr 2011	2.03	3.00	▲



NI135 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Programme Director Adult Social Care & Health Modernisation	<b>Performance</b> Indicators for 2011-12 will be reviewed once those for 2010-11 are finalised. The April 2011 South London & Maudsley figures will be added once they are received. The annual target of 24% has been stepped to reflect expected performance across the year.	

## 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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	41.45	36.25	★	🔴	🔴	★	★	★
NI131 Delayed transfers of care	Rate per 100,000	0.74	2.50	★	🟢	🟢	★	★	★
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?	?!	?	?	▲	▲	▲
NI133 Timeliness of social care packages following assessment	Percentage	?	?	?!	?	?	▲	▲	▲
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	2.03	3.00	▲	🔴	🔴	★	🟡	★
NI136 People supported to live independently through social services (all adults)	Rate per 100,000	?	?	?!	?	?	▲	▲	▲
NI145 Adults with learning disabilities in settled accommodation	Percentage	56.43	75.00	▲	🟢	🟢	▲	▲	▲
NI146 Adults with learning disabilities in employment	Percentage	7.05	9.00	▲	🟢	🟢	▲	▲	▲
Priority 8 - Quarterly Indicators									
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	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 Apr 11	YTD Mar 11	YTD Feb 11	YTD Jan 11	09/10
AO/D40i Total clients receiving a review	Number	132	2,839	2,519	2,580	2,839
AO/D40ii Total SLAM clients receiving a review	Number	241	872	872	872	872
ASC001 Total service users	Number	5,090	7,133	7,702	6,922	7,133
NI130n Number of Adults and Carers receiving Self Directed Support	Number	1,907	2,299	1,058	744	2,299
NI131n Av no. delayed transfers of care in wk taken over the year	Number	2	3	3	3	3
NI132d No. new clients for whom contact was made in the financial year	Number	?	1,259	1,424	1,200	1,259
NI132n No. for whom length of time from first contact to completion of assessment <= 4 wks	Number	?	722	853	719	722
NI133d No. new clients whose assessment completed & received all services in reporting year	Number	?	602	948	768	602
NI133n No. where time from assessment to provision of all services in a care package is <=28 days	Number	?	474	669	601	474
NI135d No. adults receiving community-based service during year	Number	4,585	5,957	6,611	6,076	5,957
NI135n No. carers receiving 'carer's break' following assessment/review	Number	93	1,503	1,407	1,245	1,503

## 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 Personalisation	Community	£1.25m	Jun 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
<div><div></div><div>RMSCOM04</div><div>Avoidable death or serious injury of Client or Staff Member</div></div>	Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p><b>Risk - What are we planning to do?</b> Service level risk assessment; monitoring by DMT; Directorate H &amp; S Committee to review policy/guidance. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures.</p> <p>To ensure that providers follow appropriate safeguarding procedures. London wide safeguarding procedures are to be implemented immediately.</p> <p><b>Risk - What have we done to control the risk?</b> Adherence to rigorous H &amp; S practice; current risk assessment; monitoring and audit, all services to comply with HSE requirement. Processes checked against the BS18001 for compliance.</p> <p>Working with Care Homes to improve safeguarding as evidenced by the CQC regulator report.</p> <p><b>Risk - When is it going to be completed?</b> ASC safeguarding processes has been reviewed - safeguarding procedures are monitored as part of performance management of care providers. Review of all safeguarding activity is underway in preparation for ASC returns.</p> <p>Service plans have been updated for 2010/11 that include updated service level risk registers that reflect actions to address client safeguarding. Recruitment to safeguarding post progressing. One appointment has being made.</p> <p>Pan London Safeguarding survey reports in June. Findings will be actioned where appropriate.</p>

## 8. Caring for Adults and older people

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

### 8.4 Finance

Net Expenditure Priority 08 (£000s)					
	2010/11 Budget	Projected year-end variance as at May 11	Variance	% variance	Comments
08. NI Caring for Adults and Older People	77,696	651	▲	0.84	<b>Finance Overspend</b> Adult Social Care is reporting an overall overspend of £1.101m. This is mainly due to higher than budgeted residential and nursing placement costs and the costs of domiciliary care packages. This is offset by planned underspends of £450k in the Strategy & Performance Division, set aside to meet non-recurrent costs across the directorate.









## Priority 09: Active, Healthy Citizens

### Hot Topics







#### Library and Information Service

The Library & Information Service has reached a watershed with the launch of a pioneering Community Library Service based on a partnership with community groups. Additional services will be introduced into the 3 library buildings that have been transferred to a social enterprise, while supporting the continued presence of the Council's library service. A forth building will close with the library provision transferring to a building managed by a charity.

Priority 09: Summary

Performance Indicators		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			

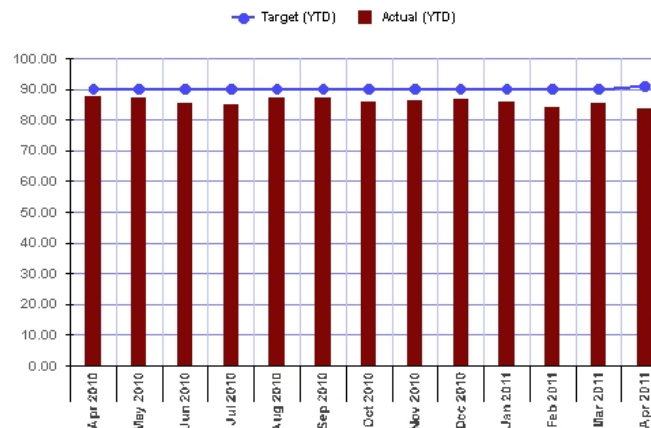
Areas Requiring Management Attention this Month

Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
CF/C19 Health of LAC			
NI052 Take up of school lunches			

Performance Indicators - Quarterly			
	Against Target	Direction of Travel Mar 11 v Mar 11	Direction of Travel Mar 11 v Dec 10

## CF/C19 Health of LAC

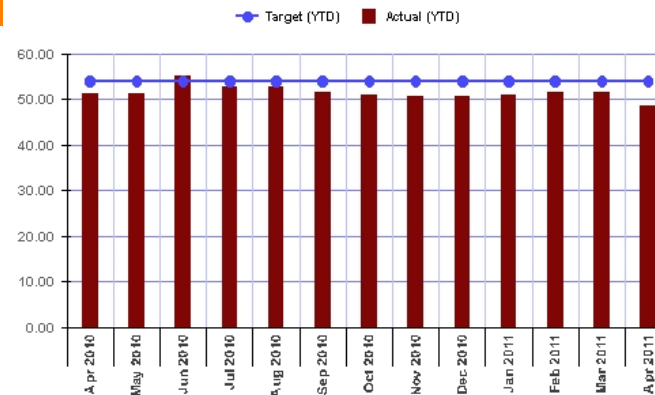
	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	87.60	90.00	●
May 2010	87.00	90.00	●
Jun 2010	85.60	90.00	●
Jul 2010	84.90	90.00	▲
Aug 2010	87.10	90.00	●
Sep 2010	87.00	90.00	●
Oct 2010	85.90	90.00	●
Nov 2010	86.10	90.00	●
Dec 2010	86.70	90.00	●
Jan 2011	85.70	90.00	●
Feb 2011	83.90	90.00	▲
Mar 2011	85.60	90.00	●
Apr 2011	83.80	91.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<b>Performance</b> 82.60% of Looked after Children (LAC) received their health and dental assessments in April 2011. This is lower than our benchmark performance but comparable with the national average and 2.7% below the performance of our statistical neighbours.	<b>Performance Action Plan</b> Barriers have been identified with Health partners and streamlining of information exchange has taken place to improve the timeliness of LAC receiving their health assessments. Challenges remain ensuring that children placed outside of the borough receive their health assessments on time, as this requires negotiations with individual health providers. A drop in clinic offering a range of health services for 14-18 year old LAC opened in February 2011 to encourage looked after children attend to their health. The effectiveness of this drop in service will be reviewed after six months.

## NI052 - Take up of school lunches

	NI052 Take up of school lunches		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	51.40	54.00	🟡
May 2010	51.40	54.00	🟡
Jun 2010	55.10	54.00	🟢
Jul 2010	52.70	54.00	🟡
Aug 2010	52.70	54.00	🟡
Sep 2010	51.50	54.00	🟡
Oct 2010	51.00	54.00	🔴
Nov 2010	50.60	54.00	🔴
Dec 2010	50.70	54.00	🔴
Jan 2011	51.00	54.00	🔴
Feb 2011	51.50	54.00	🟡
Mar 2011	51.70	54.00	🟡
Apr 2011	48.70	54.00	🔴



NI052 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Resources CYP	<b>Performance</b> It is believed that much of the problem in the Secondary school market arises from children bringing snack food (which is usually unhealthy) to school with them in the morning for their lunch. Additionally the fact that the majority of our Secondary schools have cash tills means that many pupils attend school with money which they are then able to spend outside the school on unhealthy products.	<b>Performance Action Plan</b> We are working closely together with Chartwells our catering provider in order to improve meal take-up through greatly improved menus in both the Primary and Secondary sectors. A slight reduction embracing both the phased introduction of cashless tills in three secondary schools and a seasonal fluctuation has been experienced during the past month. Further promotion of the cashless card system is already in progress to redress the former issue. It has been noted that the increase in meal prices in both the Primary and Secondary schools by 20p in April may have had a slight detrimental effect in take-up. Each school's take up is being investigated to establish whether this perception is correct and food quality if being monitored closely.

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance




Priority 9 - Monthly Indicators									
	Unit	YTD Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
CF/C19 Health of LAC	Percentage	83.80	91.00	▲	■	■	●	▲	▲
NI052 Take up of school lunches	Percentage	48.70	54.00	▲	■	■	●	●	●
LPI206 Library visits per 1000 pop	Number per 1000	7,006.27	?	!	?	?	▲	▲	▲
Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 10	Target Mar 10	Against Target Mar 10	DoT Last year	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	DoT Last Quarter	Against Target Mar 10	Against Target Jun 10	09/10
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	75.90	70.70	★	■	■	★	★	★
Priority 9 - Quarterly Indicators									
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	DoT Last quarter	Against Target Jun 10	Against Target Sep 10	09/10
NI123 Stopping smoking	Rate per 100,000	615.38	590.22	★	■	■	★	★	★



## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	DoT Last quarter	Against Target Sep 10	Against Target Dec 10	10/11
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	82.40	91.00						

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.1 Performance

Priority 09 - Volume indicators						
	Unit	YTD Apr 11	YTD Mar 11	YTD Feb 11	YTD Jan 11	09/10
■ LPI260 Children free swims	Number	4,655	57,579	54,082	49,884	43,571
■ LPI261 60+ free swims	Number	510	20,982	19,659	18,448	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		Finance	
Against Target Apr 11	Direction of Travel Apr 11 v Mar 11	Variance May 11	Direction of Travel May 11 v Apr 11
			
Projects		Risk	
Current Status May 11	Direction of Travel May 11 v Apr 11	Current Status May 11	Direction of Travel May 11 v Apr 11
			

# 10. Inspiring Efficiency, Effectiveness and Equity

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

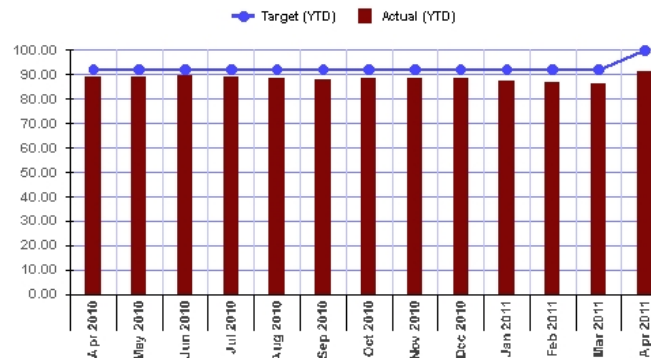
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Apr 11 v Mar 11	Direction of Travel Apr 11 v Mar 11
+ BV008 Invoices paid within 30 days	▲	▮	▮
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	▮	▮
+ LPI727 Percentage of visitors seen within 20 minutes	▲	▮	▮
Red Risks - Corporate Risk Register			
	Responsible Officer	Curr... Status	
+ RMSCOR02 Resilience 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	▲	
+ RMSCOR08 Inadequate provision for unforeseen expenditure	Executive Director of Resources	▲	
+ RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Regeneration	▲	
+ RMSCOR19 Employee Relations	Chief Executive	▲	
Finance - Net Expenditure - Reds (£000s)			
	% variance	variance	
10. NI Inspiring Efficiency, Effectiveness, and Equity	-2.16	-901.00	

## BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
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	●
Jan 2011	87.20	92.00	▲
Feb 2011	86.78	92.00	▲
Mar 2011	86.42	92.00	▲
Apr 2011	91.16	100.00	▲



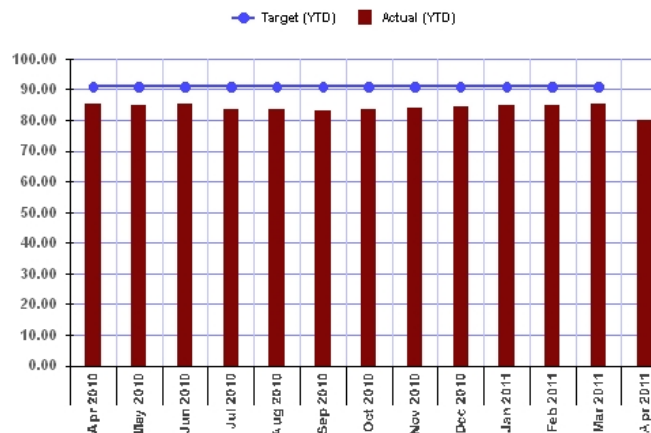
### BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Shared Services	<b>Performance</b> 91% of Lewisham's undisputed commercial invoices were paid within 30 days which is lower than target but an improvement on previous months.	<b>Performance Action Plan</b> 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.

## 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)
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	▲
Jan 2011	84.74	91.00	▲
Feb 2011	85.06	91.00	▲
Mar 2011	85.42	91.00	▲
Apr 2011	79.97	91.00	▲



### LPI726 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<b>Performance</b> In April, 79.9% of calls were answered within 15 seconds, below the target of 91%.	<b>Performance Action Plan</b> Continued telephony system issues have impacted service delivery and the ability to report on volumes for the first two weeks of April. However, ServicePoint are continuing to review the increase in call volumes across Revenues & Benefits that are also impacting performance of Calls Answered. Although additional calls during annual billing were experienced, the general volumes remain high. A review of seasonal service volumes is underway to increase adaptability of service delivery during these peak times for respective services.

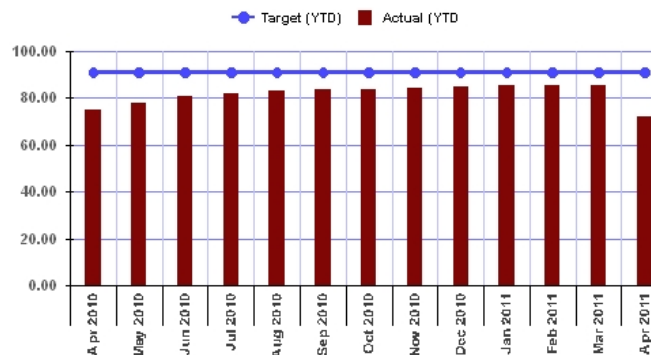
## LPI727 Percentage of visitors seen within 20 minutes

⊕ LPI727 Percentage of visitors seen within 20 minutes

Percentage

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

Apr 2010	75.33	91.00	▲
May 2010	78.19	91.00	▲
Jun 2010	80.72	91.00	▲
Jul 2010	81.94	91.00	▲
Aug 2010	83.13	91.00	▲
Sep 2010	83.56	91.00	▲
Oct 2010	83.96	91.00	▲
Nov 2010	84.46	91.00	▲
Dec 2010	85.16	91.00	▲
Jan 2011	85.54	91.00	▲
Feb 2011	85.64	91.00	▲
Mar 2011	85.74	91.00	▲
Apr 2011	72.41	91.00	▲



### LPI727 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<b>Performance</b> Performance in April was below the target of 91% at 72.41%	<b>Performance Action Plan</b> AccessPoint refurbishment was completed and opened mid way through April and as such this month performance is only based on 2 weeks of the month. As expected the first week saw an increase in customer throughput which affected our overall performance. With the exception of Housing Benefits, all other services are achieving their target so in the coming month, we are changing the process for customers who walk in and have Benefit enquiries, to a mixture of appointments and walk ins as opposed to appointments only. Extra resource will be allocated on Mondays to help deal with the increase in demand after the weekend. This should result in an increase in overall performance.



# 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 Apr 11	Target Apr 11	Against Target Apr 11	DoT Last year	DoT Last month	Against Target Mar 11	Against Target Feb 11	10/11
+ BV008 Invoices paid within 30 days	Percentage	91.16	100.00	▲	■	■	▲	▲	▲
+ BV012 Days / shifts lost to sickness (Including Schools)	Number	7.52	?	!	?	?	●	▲	●
+ BV016a Disabled employees	Percentage	?	5.00	?	?	?	▲	▲	▲
+ BV017a % Ethnic minorities employees	Percentage	?	34.00	?	?	?	●	●	●
+ LPI031 NNDR collected	Percentage	128.40	99.40	★	■	■	●	●	●
+ LPI032 Council Tax collected	Percentage	93.86	94.50	●	■	■	★	★	★
+ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	25.00	?	?	?	▲	▲	▲
LPI506 Avg time taken to recruit from advert to offer	Number	36.00	38.00	★	■	■	●	●	●
+ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	?	27.00	?	?	?	▲	▲	▲
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	79.97	91.00	▲	■	■	▲	▲	▲
+ LPI727 Percentage of visitors seen within 20 minutes	Percentage	72.41	91.00	▲	■	■	▲	▲	▲
+ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	4.15	8.00	★	■	■	★	★	★

Priority 10 - Monthly indicators									
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	DoT Last month	Against Target Feb 11	Against Target Jan 11	09/10
+ LPI519 Number of FOI requests completed	Percentage	82.56	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	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</div><div>Resilience of Central ICT infrastructure</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</div><div>Resilience of Central ICT infrastructure</div></div></div>	<div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div>&lt;/</div></div></div>			

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
	Current status			
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>	<b>Risk - What are the worst consequences of the risk?</b> Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.	<div></div>	Head of Law	<b>Risk - What are we planning to do?</b> 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. <b>Risk - When is it going to be completed?</b> Continue with agenda planning & reports to EMT and deliver training programme throughout 10/11. Review Potential Liabilities <b>Risk Notes</b> 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><div></div><div>RMSCOR06</div><div>Financial Failure - inability to maintain a balanced budget</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>RMSCOR06</div><div>Financial Failure - inability to maintain a balanced budget</div></div></div>	<div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div><div></div><div></div></div></div></div></div>			

## 10. Inspiring Efficiency, Effectiveness and Equity

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

### 10.3 Risk

Priority 10 - Corporate Risk register - Red Risks	
	Current status
<div> RMSCOR08 Inadequate provision for unforeseen expenditure</div>	

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<b>+ RMSCOR08</b> Inadequate provision for unforeseen expenditure	<b>Risk - What are the worst consequences of the risk?</b> Unplanned financial loss to authority. Budget variation. Closure of services.		Executive Director of Resources	<b>Risk - When is it going to be completed?</b> Actuarial review of insurance provisions and reserves completed in Feb 2011. The results of the last actuarial valuation of the pension fund are being built into our strategic budget planning.

# 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	<b>Risk - What are the worst consequences of the risk?</b> 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 Regeneration	<b>Risk - What are we planning to do?</b> Implement recommendations of Internal Audit of statutory maintenance in schools. The Asset Rationalisation Programmes aims to reduce costs by £1m in the period 2012-14. The draft plan will be ready for Executive consideration in October 2011. The proposals aim to address the worst condition buildings. <b>Risk - When is it going to be completed?</b> 31 December 2011. Effects of the Localism Bill are to be reviewed and the Mayor advised accordingly.

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.3 Risk

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

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



## 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)					
	2010/11 Budget	Projected year-end variance as at May 11	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-901	▲	-2.16	<b>Finance Underspend</b> An overspend of £297k is being projected in the Programme and Property Management Division. The pressures on the budget are due to the continued repairs and maintenance needs. However, this has been managed by undertaking essential works only. The Public Services Division of Customer Services is reporting an underspend of 234k.

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

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

## **Data Quality Policy**

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

## Appendix B - Projects, Risk & Finance Scoring Methodology

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

### Projects

Project status is recorded using a red / amber / green traffic light reporting system.

**Red:** Projects considered to be at significant risk of late delivery, of overspending or of not achieving their primary objectives. Project likely to be facing issues or uncertainties e.g. funding concerns, lack of clarity over scope / costs, other significant risks not yet under effective control. Sheer scale of a project, its complexity and overall risk level can also attract a red rating.

**Amber:** Projects considered to be at moderate risk of late delivery, of overspending or of not achieving some objectives. Issues may have been escalated outside the project team, but likely that these can be resolved e.g. resources will be identified to deal with moderate changes to costs or scope.

**Green:** Project considered to be on time, on budget, with current risks being managed effectively within the project structure.

### Risk

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

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

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

**Green:** Risk being effectively managed

### Finance

Financial monitoring is recorded using a red/amber/green traffic light reporting system.

Net expenditure on the priority is forecast to vary from budget by either:-

**Red** - more than £0.5m or 2.5%

**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.