












**Monthly Management Report
April
2011/12**

Contents

Key

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

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Foreword

The purpose of the Management Report is to place on record each month, in a consistent format, our performance against priorities. Each month we attempt to give a full account of what is being done, what has been achieved and which areas require additional management attention to secure future achievements. The report gives some coverage to the effectiveness of our partnership working. Reporting on performance is always double edged. We have high ambitions and targets which are set to stretch management and staff effort. So, there are areas where the need for greater management attention is highlighted.

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary 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 10 Green ratings, 15 Amber ratings and 12 Red ratings. This, March, management report reports on February performance data.

Performance: In this month's management report, there has been one change to the performance dashboard (see Pg 4) from last month. Priority 9, Active, Healthy Citizens has moved from an Red to Amber rating. Well over half the performance indicators are green or amber against target (58 per cent) and 36 per cent are showing an upward direction of travel. Two fifths (40 per cent) of performance indicators are red against target, just over half (55 per cent) have a red direction of travel and 24 per cent are red against external benchmark.

Projects: This month there has been one change to the projects summary dashboard; the completion and removal of the New Deal for Communities project has meant that there are now no projects under priority 1. Due to many Local Authority projects working to financial year end deadlines, nine projects completed in March and therefore have been removed from April's Management Report. The nine projects include, New Deal for Communities, Big Lottery for Play, Lewisham V-Talent Volunteering, Play Builders, Children's Centre Torridon Library, Aiming High. Parklands, Honor Oak New Build grant and Access Point redesign. There has been one additional project this month, which is the Mercury Abatement project. Kender Phase 3 remains the only red project following the downgrading of the BSF Programme to amber in March.

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 latest revenue monitoring is forecasting a General Fund year end under-spend of £2.579m against a net budget of £271.454m. Seven of the ten priorities are projecting an underspend this month. There have been two changes to the finance dashboard - the RAG status of Priority 4, Safety, Security and a Visible Presence has changed from Green to Amber, and the RAG status of Priority 7, Protection of Children has changed from Red to Amber. There are red finance ratings for three priorities: (underspend) for Priority 2, Young People's Achievement and Involvement, (underspend) for Priority 3, Clean, Green and Liveable, and (underspend) for Priority 10, Inspiring Efficiency, Effectiveness and Equity.

Barry Quirk, Chief Executive
10 May 2011

Dashboard Summary

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

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




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

Overall Summary: Performance

Summary of performance indicators in this report.




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

Performance against target

	09/10	%	Feb 11	%	Mar 11	%
	39	46	28	35	28	35
	12	13	17	21	18	23
	28	35	32	40	31	39
Missing data	5	6	3	4	3	4
Total	84	100	80	100	80	100




For March 58% (46) of indicators are reported as Green or Amber against target. This is an increase of one indicator from last month.

Direction of travel

	09/10	%	Feb 11	%	Mar 11	%
	36	43	31	39	29	36
	2	2	2	2	2	3
	32	39	39	49	44	55
Missing data	14	16	8	10	5	6
Total	84	100	80	100	80	100

The basket of indicators shows 36% of indicators are reporting an upward trend. There are 55% of indicators with a red direction of travel. Also, 6% of data is missing. N.B. direction of travel is the change in performance and is measured against the previous year. Therefore, changes to targets from one year to the next will affect this.

External benchmark

	09/10	%	Feb 11	%	Mar 11	%
	14	17	14	17	16	20
	8	10	11	14	12	15
	24	28	19	24	19	24
Missing data	38	45	36	45	33	41
Total	84	100	80	100	80	100

The basket of indicators shows 35% of indicators exceed or are within 5% of the top quartile comparator for all of England. 24% of indicators are more than 5% below this top quartile, and are therefore red. For a further 41%, external benchmark data is currently being sought. N.B. Baseline data is not yet available for some NIs. Local indicators specific to Lewisham do not have a comparator group.

Areas for Management Attention

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 Mar 11	External Benchmark	DoT Mar 11 v Mar 10	DoT Mar 11 v Feb 11	Priority No.	Page No.
✚ BV215a.05 Rectify Street Lights-non-DNO	🟡	▲	🔴	🟢	3	p29
✚ NI028 Serious knife crime rate	▲	!	🔴	🔴	4	p34
✚ NI157a Processing of major applications within 13 weeks	▲	▲	🔴	🔴	5	p38
✚ NI157c % of other planning applications determined within 8 weeks	🟡	▲	🔴	🟢	5	p39
NI156 Number of households living in Temporary Accommodation	▲	★	🔴	🔴	6	p44
✚ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	▲	★	🔴	🔴	7	p50
NI063 Stability of placements of looked after children: length of placement	▲	▲	🔴	➡	7	p51
✚ NI064 Child protection plans lasting 2 years or more	▲	▲	🔴	🟢	7	p52
✚ NI068 Percentage of referrals to children's social care going on to initial assessment	▲	★	🔴	🟢	7	p53
✚ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	★	▲	🔴	🟢	8	p59
✚ NI132 Timeliness of social care assessment (all adults)	▲	▲	🔴	🔴	8	p60
✚ NI133 Timeliness of social care packages following assessment	▲	▲	🔴	🟢	8	p61
NI136 People supported to live independently through social services (all adults)	▲	▲	?	🔴	8	p62
✚ NI145 Adults with learning disabilities in settled accommodation	▲	▲	🔴	🔴	8	p64
✚ NI146 Adults with learning disabilities in employment	▲	▲	🔴	🟢	8	p65
✚ CF/C19 Health of LAC	▲	▲	🔴	🟢	9	p71
✚ LPI206 Library visits per 1000 pop	▲	▲	🔴	🔴	9	p72
✚ BV008 Invoices paid within 30 days	▲	▲	🔴	🔴	10	p80
✚ LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	!	🔴	➡	10	p81
✚ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	!	🔴	➡	10	p82
✚ LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	!	🔴	🟢	10	p83

Areas for Management Attention

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Areas Requiring Management Attention this Month

Performance Indicators - Monthly Indicators

	Against Target Feb 11	External Benchmark	DoT Feb 11 v Mar 10	DoT Feb 11 v Jan 11	Priority No.	Page No.
NI192 Percentage of household waste sent for reuse, recycling and composting					3	p27
NI193 Percentage of municipal waste land filled					3	p28

Performance Indicators - Quarterly Indicators

	Against Target Sep 10	External Benchmark	DoT Sep 10 v Mar 10	DoT Sep 10 v Jun 10	Priority No.	Page No.
NI141 Percentage of vulnerable people achieving independent living					8	p63

Performance Indicators - Quarterly Indicators

	Against Target Dec 10	External Benchmark	DoT Dec 10 v Mar 10	DoT Dec 10 v Sep 10	Priority No.	Page No.
NI045 Young offenders engagement in suitable education, employment or training					2	p21
NI043 Young people within the YJS receiving a conviction in court who are sentenced to custody					4	p35

Performance Indicators - Quarterly Indicators

	Against Target Mar 11	External Benchmark	DoT Mar 11 v Mar 10	DoT Mar 11 v Dec 10	Priority No.	Page No.
LPI324 MMR1 Immunisation rates 2nd birthday					9	p73

Areas of Good Performance

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Areas of Good Performance					
Performance Indicators - Monthly indicators					
	Against Target Mar 11	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11	Priority No.
CF/C63 Participation of LAC in reviews	★	!	✓	✓	2
✚ LPI079 Percentage of fly tip removal jobs completed within 1 day	★	!	✓	✓	3
✚ LPI752 Percentage of graffiti removal jobs completed in 1 day	★	★	✓	✓	3
✚ NI015 Serious violent crime rate	★	!	✓	✗	4
✚ NI029 Gun crime rate	★	!	✓	✓	4
✚ NI033 Arson incidents	★	!	✓	✓	4
✚ BV204 % Planning appeals allowed	★	!	✓	✓	5
✚ LPI037 Average Time to Re-let	★	!	✓	✗	6
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	★	!	✓	✓	7
NI062 Stability of placements of looked after children: number of moves	★	★	✓	✓	7
✚ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	★	✗	✗	7
✚ NI131 Delayed transfers of care	★	★	✓	✗	8
NI052 Take up of school lunches	●	★	✓	✓	9
✚ BV016a Disabled employees	▲	★	✓	✓	10
✚ LPI032 Council Tax collected	★	●	✓	✗	10
✚ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	★	✗	✗	10

Areas of Good Performance

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Areas of Good Performance					
Performance Indicators - Monthly indicators					
	Against Target Feb 11	External Benchmark	Direction of Travel Feb 11 v Mar 10	Direction of Travel Feb 11 v Jan 11	Priority No.
NI191 Residual household waste per household (KG)	★	▲	↗	↗	3
Performance Indicators - Quarterly Indicators					
	Against Target Sep 10	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Jun 10	Priority No.
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	★	★	↗	↘	9
Performance Indicators - Quarterly Indicators					
	Against Target Dec 10	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Sep 10	Priority No.
NI019 Rate of proven re-offending by young offenders	★	★	↗	↘	4
NI111 First time entrants to the Youth Justice System aged 10 - 17	★	★	↗	↗	4

Overall Summary: Projects and Programmes

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Projects Forward Plan

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

Major Projects Forward Plan - Events April 2011

	Senior Responsible Officer	Comment
Investment Projects		
Leisure Review	Community Services	Contract Award subject to execution of Leases and SE requirements
Loampit Vale Development and Pool	Community Services	Block A to be completed (54 private residential units)
Catford Town Centre	Regeneration	M&C - Catford Town Centre - Next Steps
Deptford Programme re-build of Tidemill School	Regeneration	Client fit out scheduled to take place
Manor Park Cycle and Foot Bridge	Customer Services	Work complete/ opening of new bridge
Change Projects		
None		
Other		
Community Libraries	Community Services	Process of decommissioning and recommissioning of provision scheduled to commence

Overall Summary: Projects and Programmes

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Corporate Programmes

The status of the Council's Corporate Programmes in April 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	
PMSPROG Customer Services Transformation Programmes	

Overall Summary: Projects and Programmes

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Major Projects & Programmes

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

Project Performance - April 2011

	10/11	%	Mar 11	%	Apr 11	%
★	31	70	31	70	24	66
●	12	27	12	27	11	31
▲	1	2	1	2	1	3
Total	44	100	44	100	36	100

Red Projects - April 2011

Red Projects	Project Summary	Page No.	Corporate Priority No.
Kender New-Build Phase 3 South (NDC Centre)	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.	48	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

MOVEMENTS IN STATUS SINCE THE MARCH MANAGEMENT REPORT UPDATE

Removals: New Deal for Communities, Big Lottery for Play, Lewisham V - Talent Volunteering, Play Builders, Children's Centre, Aiming High, Parklands, Honor Oak New Build grant, Access Point redesign.

Additions: Mercury Abatement project.

Changes in RAG status: Due to many Local Authority projects working to financial year end deadlines, nine projects have completed in March and have been removed from April's management report. Kender Phase 3 remains the only red project following the downgrading of the BSF programme to amber in March.

Overall Performance: Risk

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

Directorate Risk Performance April 2011

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

The 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 will be reported to the Audit Panel in March 2011 and then to Mayor & 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 agrees the Corporate Risk Register.

Both the RMWP and the ICB receive regular updates on key risks and matters relating to internal control and compliance.

Corporate Risk Performance

Status	Mar 11	%	Apr 11	%
★	3	20	3	20
●	5	33	5	33
▲	7	47	7	47
Total	15	100	15	100

Overall Performance: Risk

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

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

The completion of archiving of storage combined with change support for moves to Sharepoint to alleviate storage pressures, has slipped to the end of March 2011. The ICT risk will continue to be rated red pending completion. The Council's data centre was moved successfully during February 2011.

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

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

Inadequate provision has been escalated to red to reflect the latest actuarial valuation of the Pension fund. Other risks relating to insurance liability and actuarial assessment of the insurance provisions and reserves which were instrumental in producing the red rating have reduced since the register was last reviewed.

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				

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

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

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

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

Risks where the current status is red on the risk matrix that are also red against target				
	Current RAG status on risk matrix	Current Status score	Target score	Current Status v Target
⊞ RMSCYP09 Asset and Premises management	▲	16	6	▲
⊞ RMSCYP13 Litigation risks	▲	16	8	▲
⊞ RMSCYP21 School Places	▲	20	4	▲
⊞ RMSRES08 Employee relations	▲	20	4	▲
⊞ RMSRES11 Failure to achieve Business Efficiencies	▲	15	2	▲
⊞ RMSRESold15 Business Continuity processes	★	16	12	▲

Overall Performance: Finance

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Performance

	Mar 11	%	Apr 11	%
★	1	10	1	10
●	6	60	6	60
▲	3	30	3	30
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year end under-spend of £2.579m against a net budget of £271.454m.

Finance by Priorities (£000s)			
	2010/11 Budget	Latest projected year end variance as at Apr 11	2010/11 projected variance
01. NI Community Leadership and Empowerment	1,583	0	0
02. NI Young People's Achievement and Involvement	20,459	-809	-3.95
03. NI Clean, Green and Liveable	36,852	-522	-1.42
04. NI Safety, Security and Visible Presence	6,654	-71	-1.07
05. NI Strengthening the Local Economy	12,368	-155	-1.25
06. NI Decent Homes for All	107,573	-195	-0.18
07. NI Protection of Children	44,661	+220	+0.49
08. NI Caring for Adults and Older People	77,696	+423	+0.54
09. NI Active, Healthy Citizens	19,942	-363	-1.82
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-1,107	-2.66
☒ CEX NI Corporate Priorities	369,454	-2,579	-0.70

Overall Performance: Finance

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

The latest revenue monitoring is forecasting a General Fund year end under-spend of £2.579m against a net budget of £271.454m.

Updated projected revenue outturn for the period ending November 2010 went to Public Accounts Committee on 15 February 2011 and Mayor & Cabinet on 23 February 2011.

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

Priority 01: Community Leadership & Empowerment

Hot Topics

Voluntary and Community Sector Main Grants and Arts Grants Programme

The Mayor approved the grant aid assessment criteria for 1 October 2011 to 31 March 2014. The new main grants programme will aim to:

- reduce the impact of public sector spending reductions on citizens and communities
- harness the innovation of the sector to deliver solutions in priority service areas
- ensure a strong infrastructure for delivering social capital across the borough as a whole
- support those in greatest need around issues such as financial inclusion, accessing employment and legal advice
- promote the value that third sector organisations provide by ensuring that organisations lever external funding, earned income and volunteering.

The budget for the programme is being finalised and a report will be brought in July 2011 to agree a 2.5 year programme from October 2011.

Priority 01: Summary

Performance Indicators

Against Target	Direction of Travel
n/a	n/a

Finance

Variance Apr 11	Direction of Travel Apr 11 v Mar 11
★	➡

Projects

Current Status	Direction of Travel
n/a	n/a

Risk

Current Status Apr 11	Direction of Travel Apr 11 v Mar 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.

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	
Against Target Mar 11	Direction of Travel Mar 11 v Feb 11
	

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

Projects	
Current Status Apr 11	Direction of Travel Apr 11 v Mar 11
	

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

Areas Requiring Management Attention this Month

Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Sep 10
NI045 Young offenders engagement in suitable education, employment or training				

Finance - Net Expenditure - Reds (£000s)		
	% Variance	Variance
02. NI Young People's Achievement and Involvement	-3.95	-809.00

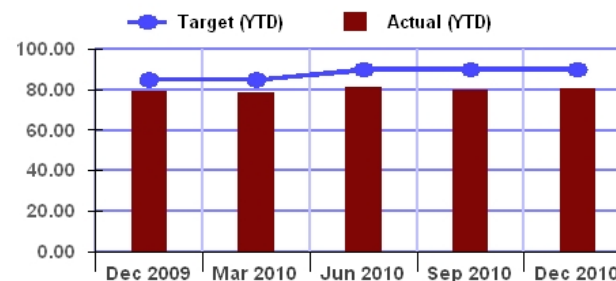
NI045 - Young offenders engagement in suitable education, employment or training

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

Percentage

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

Dec 2009	79.25	85.00	▲
Mar 2010	78.70	85.00	▲
Jun 2010	81.43	90.00	▲
Sep 2010	79.85	90.00	▲
Dec 2010	80.57	90.00	▲



NI045 - comment

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

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 Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
CF/C63 Participation of LAC in reviews	Number	96.60	93.00	★	➡	!	➡	★	★	★
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	96.60	100.00	●	➡	●	➡	●	●	●
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	96.60	100.00	●	➡	★	➡	●	●	●
NI109 Delivery of Sure Start Children's Centres	Percentage	100.00	100.00	★	➡	!	➡	★	★	★
Priority 2 - Quarterly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Sep 10	Against Target Jun 10	09/10
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	Against External Benchmark (Top band)	DoT Dec 10 vs Oct 10	Against Target Oct 10	Against Target Aug 10	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	6.60	6.10	▲	■	!	■	▲	▲	●
BV046.12 % Half days missed - Primary	Percentage	?	4.60	?	?	?!	?	?	▲	▲

2. Young People's Achievement and Involvement

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

2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP 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 Apr 11	Variance	% variance	Comments
02. NI Young People's Achievement and Involvement	20,459	-809	▲	-3.95	<p>Expenditure % var -3.95</p> <p>Expenditure Variances -809</p> <p>Finance Underspend 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. Underspends are projected within the following Divisions; Access and Support £1.653k, Standards and Achievement £375k, and Commissioning Strategy & Performance £284k. The Resources Division is projecting an overspend of £1,472k due to the estimated cost of redundancies, which is now expected to occur in the current year. An additional small overspend of £31k is projected in the Education Development Division due to additional salary costs.</p>

Priority 03: Clean, Green and Liveable

Hot Topics

Mayor launches assault on 'grime-crime' ahead of Olympic year

The Mayor of London urged Londoners to help spruce up the capital by reporting 'grime-crime' such as graffiti, litter and fly-tipping using internet and mobile phone technology. The innovative system enables users to track progress of clean-ups whilst also delivering financial savings for boroughs.

'Love Clean London' works by allowing people to upload photographs onto an online map of environmental issues that require action by the local authority. The system (invented and pioneered by Lewisham council) gives people an easy way to help their borough keep communities clean, receive prompt action when a report is sent and help boroughs direct their resources to the areas that need them most.

The Mayor of London launched the London-wide version of Lewisham's scheme in Richmond - the latest borough to sign up to promote the scheme, by helping to clean up graffiti near Richmond town centre.

Priority 03: Summary

Performance Indicators

Against Target Mar 11	Direction of Travel Mar 11 v Feb 11

Finance

Variance Apr 11	Direction of Travel Apr 11 v Mar 11

Projects

Current Status Apr 11	Direction of Travel Apr 11 v Mar 11

Risk

Current Status Apr 11	Direction of Travel Apr 11 v Mar 11

Areas Requiring Management Attention this Month

Performance Indicators

	Against Target	External Benchmark	Direction of Travel Feb 11 v Mar 10	Direction of Travel Feb 11 v Jan 11
NI192 Percentage of household waste sent for reuse, recycling and composting				
NI193 Percentage of municipal waste land filled				

Performance Indicators

	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
BV215a.05 Rectify Street Lights-non-DNO				

Finance

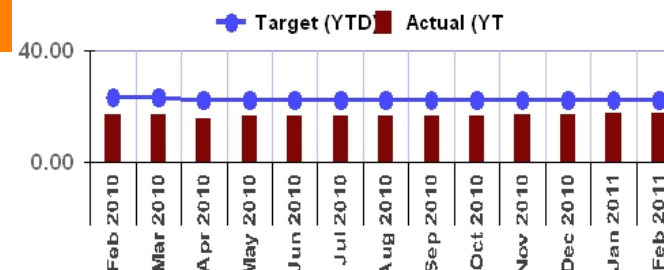
	% variance	variance
03. NI Clean, Green and Liveable	-1.42	-522.00

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

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

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 10	16.90	23.00	▲
Mar 10	16.85	23.00	▲
Apr 10	15.60	22.00	▲
May 10	16.42	22.00	▲
Jun 10	16.41	22.00	▲
Jul 10	16.57	22.00	▲
Aug 10	16.25	22.00	▲
Sep 10	16.54	22.00	▲
Oct 10	16.59	22.00	▲
Nov 10	16.77	22.00	▲
Dec 10	16.99	22.00	▲
Jan 11	17.19	22.00	▲
Feb 11	17.20	22.00	▲



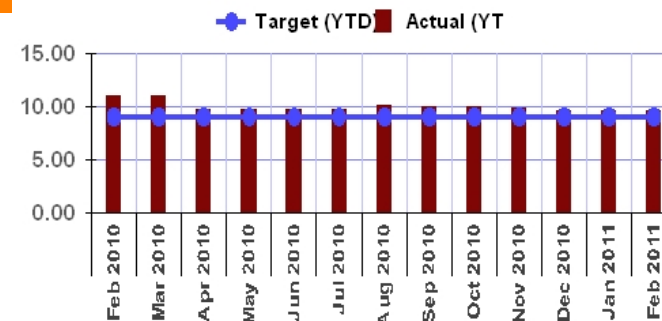
NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>The indicator measures the percentage of household waste that is either recycled, composted or reused.</p> <p>The service achieved 17.40%, In February.</p> <p>This fell below the annual target of 22%.</p> <p>Year to date the service has recycled 17.20% of household waste.</p>	<p>Performance Action Plan</p> <p>The service has a number of initiatives to help achieve the recycling target in 2010/11:</p> <ul style="list-style-type: none"> • The service offers free or reduced prices for compost bins and provides composting workshops. • Visits made sites with educational trailer to promote 're-use', real nappies and composting. • Service standards to be re-issued to all households. • the introduction of Bulky Reuse Service. • Educational campaigns. • Waste Initiatives and Prevention Officers are in place. • Bin sticker and letter sent to all households to aid recycling and reduce contamination. • Crew training has increased recycling and reduced contamination - checklists/bin hangers used. • Increased the number of houses with larger recycling bins • Battery Recycling in libraries, now extended to schools and kerbside properties.

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Feb 10	11.08	9.00	▲
Mar 10	10.97	9.00	▲
Apr 10	9.69	9.00	▲
May 10	9.81	9.00	▲
Jun 10	9.68	9.00	▲
Jul 10	9.80	9.00	▲
Aug 10	10.08	9.00	▲
Sep 10	9.95	9.00	▲
Oct 10	9.95	9.00	▲
Nov 10	9.84	9.00	▲
Dec 10	9.67	9.00	▲
Jan 11	9.66	9.00	▲
Feb 11	9.58	9.00	▲

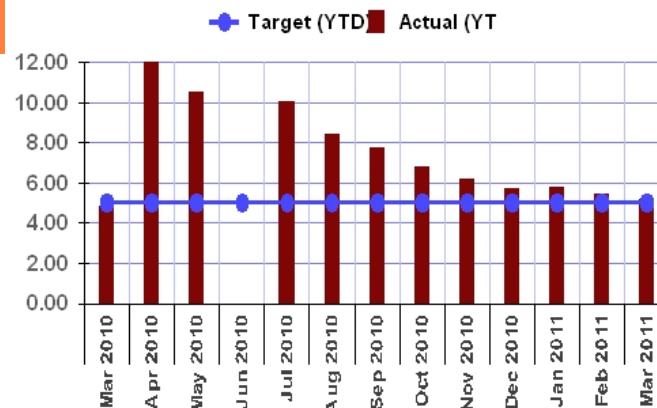


NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	Performance This indicator measures the amount of municipal waste that goes to landfill. The service exceeded the target of 9 % during February by achieving 8.67% of waste that was sent to landfill. Year to date the service has achieved 9.58%.	Performance Action Plan The following actions have or are being implemented which should help reduce the tonnage of waste being produced and going to landfill: <ul style="list-style-type: none"> • Negotiating a service level agreement with the third sector to offer a Bulky Re-use Service. • Stakeholder fly tipping action plan developed to reduce levels of fly tipping. • Targets for waste reduction to be set with Lewisham Homes to reduce bulky

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

	+ BV215a.05 Rectify Street Lights-non-DNO		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	4.81	5.00	★
Apr 2010	11.99	5.00	▲
May 2010	10.53	5.00	▲
Jun 2010		5.00	?
Jul 2010	10.01	5.00	▲
Aug 2010	8.40	5.00	▲
Sep 2010	7.73	5.00	▲
Oct 2010	6.79	5.00	▲
Nov 2010	6.21	5.00	▲
Dec 2010	5.72	5.00	▲
Jan 2011	5.78	5.00	▲
Feb 2011	5.48	5.00	▲
Mar 2011	5.17	5.00	●



BV215 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Transport	<p>Performance</p> <p>It is not possible easily to identify why the average time to repair street lighting faults in Lewisham varied between the two most recent years. However, as the calculation of the indicator is based upon the total number of faults cleared and the total number of days taken to repair those faults, some difference might be expected. This is because (a) the occurrence of any fault is a random event and cannot be predicted, and because (b) different individual faults will require differing amounts of time to repair.</p>	<p>Performance Action Plan</p> <p>Any action plan can only be temporary in nature since the PFI arrangements will take effect during the course of the year</p>

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 Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
⊞ BV215a.05 Rectify Street Lights-non-DNO	Number	5.17	5.00	🟡	🔴	🔴	🟢	🔴	🔴	🟡
⊞ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	65.67	55.00	🟢	🟢	🟡	🟢	🟢	🟢	🟢
⊞ 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	97.03	98.75	🟡	🔴	🟡	🔴	🟡	🟡	🟡
⊞ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.94	99.50	🟢	🟢	🟢	🟢	🟢	🟢	🟢

Priority 3 - Monthly Indicators - latest data available										
	Unit	YTD Feb 11	Target Feb 11	Against Target Feb 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Dec 10	Against Target Nov 10	09/10
⊞ NI191 Residual household waste per household (KG)	Kg/Household	55.72	60.00	🟢	🟢	🔴	🟢	🟢	🔴	🔴
⊞ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	17.20	22.00	🔴	🟢	🔴	🟢	🔴	🔴	🔴
⊞ NI193 Percentage of municipal waste land filled	Percentage	9.58	9.00	🔴	🟢	🔴	🟢	🔴	🔴	🔴

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Street Lighting PFI	Regeneration	£79.5m PFI cr	Apr 2011	
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	£4m	Apr 2011	
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Apr 2011	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Apr 2011	
PMSRGN Pepys Environmental	Regeneration	£3.05m	June 2011	
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Apr 2011	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 2011	
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Apr 2011	

3. Clean, Green and Liveable

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

3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2010/11 Budget	Projected year-end variance as at Apr 11	Variance	% variance	Comments
03. NI Clean, Green and Liveable	36,852	-522	▲	-1.42	<p>Expenditure % var -1.42</p> <p>Expenditure Variances -522</p> <p>Finance Underspend The Transport Division is projecting an underspend of £502k. This is as a result of the approaching financial closure of the street lighting PFI, which means street lighting works have been limited to essential works only. There will be a surplus of income from the utility companies for licences for permitted works and there has been exceptional income from Thames water for the suspension of parking bays. The Environment Division is forecasting an overspend of £24k. This will be offset by additional underspends of £23k and £21k projected in the Performance & Strategy Division of Regeneration and Customer Services respectively, as a result of maintaining vacancies and the utilisation of contingencies.</p>



Priority 04: Safety, Security and Visible Presence

Hot Topics

Gun Crime



There has been a 46.2% decrease in gun related crime across the borough in 2010/11 when compared to the previous financial year. Gang activity linked to gun use is being monitored, resulting in weapons sweeps and ongoing targeted operations. The reduction in gun crime is part of a wider reduction in violent crime throughout the borough.

Priority 04: Summary





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





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

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

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

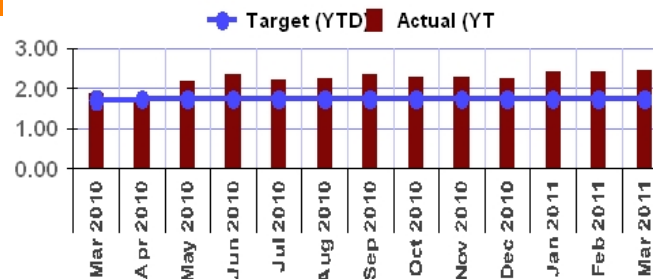
Areas Requiring Management Attention this Month

Performance Indicators - Monthly				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
NI028 Serious knife crime rate				

Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Dec 10 v Mar 10	Direction of Travel Dec 10 v Sep 10
NI043 Young people within the YJS receiving a conviction in court who are sentenced to custody				

NI028 - Serious knife crime rate

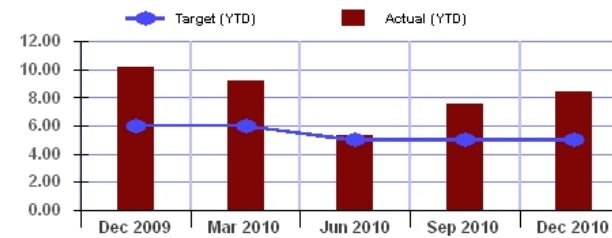
	NI028 Serious knife crime rate		
	Number per 1000		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	1.89	1.71	▲
Apr 2010	1.68	1.74	★
May 2010	2.18	1.74	▲
Jun 2010	2.37	1.74	▲
Jul 2010	2.21	1.74	▲
Aug 2010	2.24	1.74	▲
Sep 2010	2.36	1.74	▲
Oct 2010	2.30	1.74	▲
Nov 2010	2.28	1.74	▲
Dec 2010	2.26	1.74	▲
Jan 2011	2.41	1.74	▲
Feb 2011	2.42	1.74	▲
Mar 2011	2.47	1.74	▲



NI028 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Crime Reduction & Supporting People	Performance Performance is not meeting target and offences are showing a substantial increase compared to this period last year. Most of the knife-enabled offences are Personal Robberies, and most of the those are 'intimated', i.e. the robber suggests he has a knife, but the victim never sees it.	Performance Action Plan <ul style="list-style-type: none"> Targeted work with robbery offenders and gang members, which are two areas that are key drivers behind knife-enabled crime. Operation Trilogy, Trilogy Plus and Police enforcement activity around Personal Robbery are all continuing. A number of targeted searches in areas or at events where the risk of violence is higher. Videos shown in schools around 'joint enterprise' legislation where associating with people who carry knives and commit crimes can have serious consequences even for those that do not directly take part in criminality. Serious Youth Violence Menu of Options implementation. Work with Head Teachers to start random Wand searches in schools. Letters sent to parents of children who are involved in gangs. Home-schooling agreement in place. Ongoing research linking Stop and Search activity to reductions in Knife Crime.

NI043 - Young people within the YJS receiving a conviction in court who are sentenced to custody

NI043 Young people within the YJS receiving a conviction in court who are sentenced to custody			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	10.16	6.00	▲
Mar 2010	9.20	6.00	▲
Jun 2010	5.34	5.00	▲
Sep 2010	7.54	5.00	▲
Dec 2010	8.40	5.00	▲



NI043 - comment		
Responsible Officer	Performance Comments	Performance Action Plan
Head of Crime Reduction & Supporting People	<p>Performance</p> <p>During the second quarter there was a sharp rise in the proportion of convictions leading to custody due to a group offence involving 7 Lewisham young people, all of whom were sentenced to custody.</p>	<p>Performance Action Plan</p> <p>Youth Offending Service (YOS) have maintained a firm focus on 'Making Lewisham A Low Custody Borough' which has had a significant impact on the numbers of young people that have received a custodial disposal. This has included:</p> <p>Embedding the work of the YOS alongside the Trilogy+ Gangs Team;</p> <ul style="list-style-type: none"> • Implementation of the Court Action Plan; • Regular meetings with the courts to identify areas of good practice and where there is need for development; • Improved Quality Assurance process for reoffending risk assessment; • Improved communication with out of borough courts, particularly those where young people present on a regular basis for high gravity offences; • Improving the information available to parents and carers, and increasing their engagement in their child's order; and • Developing a YOS volunteering programme to provide additional support to young

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 Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
NI015 Serious violent crime rate	Number per 1000	1.28	1.50	★	🟢	!	🔴	★	★	★
NI016 Serious acquisitive crime rate	Number per 1000	27.64	26.96	🟡	🔴	!	🔴	★	★	🟡
NI020 Assault with injury crime rate	Number per 1000	8.34	8.29	🟡	?	!	🔴	★	🟡	🟡
NI028 Serious knife crime rate	Number per 1000	2.47	1.74	🔴	🔴	!	🔴	🔴	🔴	🔴
NI029 Gun crime rate	Number per 1000	0.45	0.93	★	🟢	!	🟢	★	★	★
NI033 Arson incidents	Number per 10,000	7.79	16.64	★	🟢	!	🟢	★	★	★
NI034 Domestic violence - murder	Number per 1000	0.00	0.00	★	➡	!	➡	★	★	★
NI049i Number of primary fires per 100,000 population	Number per 100,000	185.63	180.72	🟡	🟢	!	🟢	🔴	🔴	🟡

Priority 4 - Quarterly Indicators										
	Unit	YTD Dec 10	Target Dec 10	Against Target Dec 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Sep 10	Against Target Jun 10	09/10
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	★	🟢	★	🟢	★	★	★

Priority 05: Strengthening the Local Economy

Hot Topics

The Economic Downturn

The Council made a commitment to London Councils to deliver 100 apprentice starts by 2012. The Council allocated £720K in 2009/10 and a further £720k last year to support the scheme. A total of 92 apprenticeship opportunities have been created to date. Lewisham College successfully bid for a share of £7m funding in order to set up new Apprenticeship Training Associations (ATAs).

A number of funding streams which have been used to support our work on strengthening the local economy have been cut or have ended, 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. We are currently undertaking co-design work with the Department for Work and Pensions 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. Work is also taking place to develop an action plan in response to the Mayor's Youth Task Force recommendations.

Also our work on Community Budgets will have a strong focus on increasing employment among families with complex needs, and will include a specific project aiming to support workless families into work.

Work starts on new train station for Deptford

Work has begun on building a new station at Deptford. The development, which is being funded jointly by Lewisham Council and through the National Station Improvement

Programme includes:

- Constructing a new station building, including a modern ticket office, a ticket window for people with disabilities and improved passenger information.
- Installing two new staircases as well as two new lifts to create step-free access between the station entrance and platforms.
- Removing the existing canopies along both platforms and replacing them with longer canopies to provide passengers with better protection from the weather.

The new station is expected to be open in November this year. The station and key facilities will remain open to passengers while the work takes place.

Priority 05: Summary

Performance Indicators

Against Target Mar 11	Direction of Travel Mar 11 v Feb 11

Projects

Current Status Apr 11	Direction of travel Apr 11 v Mar 11

Finance

Variance Apr 11	Direction of travel Apr 11 v Mar 11

Risk

Current Status Apr 11	Direction of travel Apr 11 v Mar 11

Areas Requiring Management Attention this Month

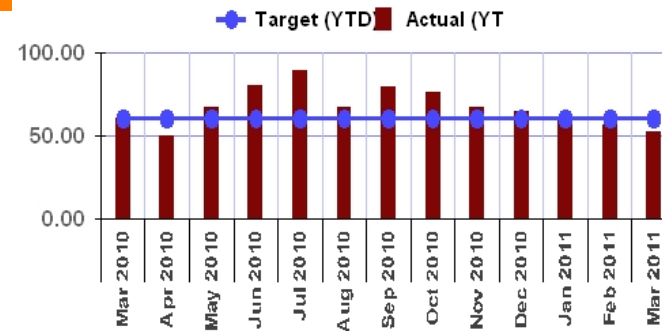
Performance Indicators

	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
NI157a Processing of major applications within 13 weeks				
NI157c % of other planning applications determined within 8 weeks				

NI 157a - Processing of planning applications

⊕ NI157a Processing of major applications within 13 weeks

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	60.61	60.00	★
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	▲



NI157a - comment

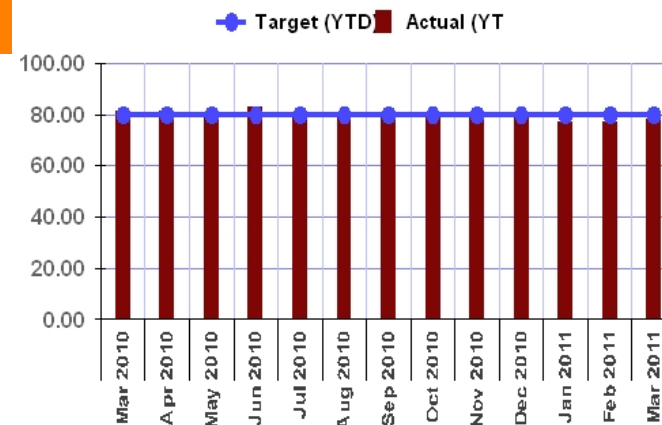
Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p>Performance</p> <p>Performance for March was approx.33% and cumulative performance for 2010/11 was 53%. During the year Lewisham entered into several section 106 legal agreements, far more in number than in previous years, which in turn impacted on performance. This was compounded by a number of longstanding cases where negotiations had previously stalled, being resurrected by their corresponding applicants.</p>	<p>Performance Action Plan</p> <p>The use of pre-application discussions with developers will continue to facilitate the speed of decisions once the applications are submitted.</p>

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

⊕ NI157c % of other planning applications determined within 8 weeks

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	81.60	80.00	★
Apr 2010	81.43	80.00	★
May 2010	80.87	80.00	★
Jun 2010	83.13	80.00	★
Jul 2010	80.34	80.00	★
Aug 2010	80.94	80.00	★
Sep 2010	80.16	80.00	★
Oct 2010	80.05	80.00	★
Nov 2010	80.00	80.00	★
Dec 2010	78.69	80.00	●
Jan 2011	77.28	80.00	●
Feb 2011	77.16	80.00	●
Mar 2011	78.35	80.00	●



NI157c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	Performance Performance dipped in the last few months of the year to give an overall result of 78%. During the year some categories of application changed i.e some minor applications became other applications and vice versa.	Performance Action Plan The use of pre-application discussions with developers will continue to facilitate the speed of decisions once the applications are submitted.

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 Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
⊞ BV204 % Planning appeals allowed	Percentage	15.87	35.00	★	🟢	!	🟢	★	★	★
⊞ NI157a Processing of major applications within 13 weeks	Percentage	52.63	60.00	▲	🔴	▲	🔴	▲	★	▲
⊞ NI157b % Minor planning apps within 8 weeks	Percentage	80.19	70.00	★	🔴	●	🔴	★	★	★
⊞ NI157c % of other planning applications determined within 8 weeks	Percentage	78.35	80.00	●	🔴	▲	🟢	●	●	●

Priority 5 - Quarterly Indicators										
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	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 Mar 11	YTD Feb 11	YTD Jan 11	YTD Dec 10	09/10
■ LPI444 % of vacant council-owned commercial properties	Percentage	7.01	3.74	4.67	4.67	6.86
LPI471 Job Seekers Allowance claimant count	Number	9,618.00	9,412.00	9,412.00	9,283.00	9,329.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.10	5.00	5.00	5.00	5.20

Priority 05 - Quarterly volume indicators						
	Unit	Sep 10	Jun 10	Mar 10	Dec 09	Sep 09
LPI473 Unemployment rate as a % of the working age population	Percentage	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	Dec 2011	
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	
Against Target Mar 11	Direction of Travel Mar 11 v Feb 11
★	↓

Finance	
Variance Apr 11	Direction of Travel Apr 11 v Mar 11
●	→

Projects	
Current Status Apr 11	Direction of Travel Apr 11 v Mar 11
●	→

Risk	
Current Status Apr 11	Direction of Travel Apr 11 v Mar 11
●	→

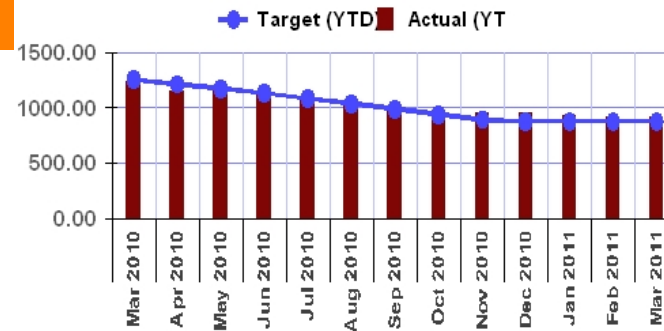
Areas Requiring Management Attention this Month				

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
NI156 Number of households living in Temporary Accommodation	▲	★	↓	↓

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

NI 156 - Number of households living in Temporary Accommodation

	NI156 Number of households living in Temporary Accommodation		
	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	1,242.00	1,253.00	★
Apr 2010	1,152.00	1,214.00	★
May 2010	1,148.00	1,174.00	★
Jun 2010	1,120.00	1,135.00	★
Jul 2010	1,091.00	1,087.00	●
Aug 2010	1,066.00	1,039.00	●
Sep 2010	1,011.00	991.00	●
Oct 2010	975.00	943.00	●
Nov 2010	956.00	895.00	▲
Dec 2010	957.00	877.00	▲
Jan 2011	928.00	877.00	▲
Feb 2011	918.00	877.00	●
Mar 2011	924.00	877.00	▲



NI156 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	Performance The number of households living in temporary accommodation has reduced month on month, but increased by six in March to 924.	Performance Action Plan The impact of the economic downturn and other market factors are beginning to take effect with an increasing number of applications for temporary accommodation, resulting in March's increase. Prevention activity is becoming more difficult due to the reduction in the number of lets available to the rent incentive scheme. The impact of welfare reform changes, tenure reform and housing supply are being closely monitored for their impact on temporary accommodation.

6. Decent Homes for All

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

6.1 Performance

Priority 6 - Monthly Indicators										
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
⊞ LPI035 % Tenants > 7wks Gross Arrears	Percentage	8.88	7.00	▲	✔	!	✖	▲	▲	▲
⊞ LPI036 (MKPI 14) Percentage of rent collected	Percentage	97.74	98.00	●	✔	!	✖	●	●	●
⊞ LPI037 Average Time to Re-let	Number	20.30	24.00	★	✔	!	✖	★	★	★
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice	Number	93.25	70.00	★	✖	!	✖	★	★	★
⊞ LPI705 Percentage urgent repairs completed within timescales	Percentage	98.66	99.00	●	✖	!	✔	●	●	●
NI156 Number of households living in Temporary Accommodation	Number	924.00	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	£13.1m 2011	Mar 2011	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Sep 2011	
PMSRGN Southern Site Housing -Deptf TC Prog	Regeneration	TBC	TBC	

6. Decent Homes for All

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

6.2 Projects



Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	
The New Cross Gate Board 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	
Against Target Mar 11	Direction of Travel Mar 11 v Feb 11
	


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

Projects	
Against Target	Direction of Travel
n/a	n/a

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

Areas Requiring Management Attention this Month

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 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				
NI064 Child protection plans lasting 2 years or more				
NI068 Percentage of referrals to children's social care going on to initial assessment				

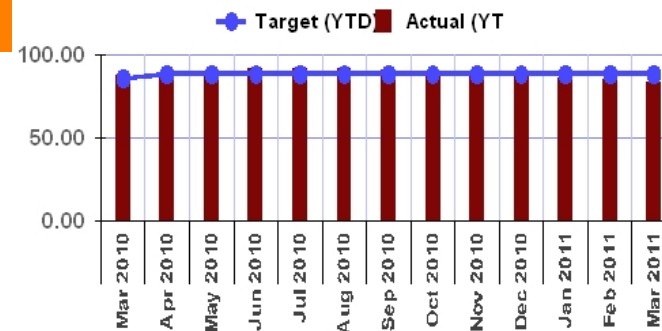
Red Risks - Corporate Risk Register		
	Responsible Officer	Current Status
RMSCOR18 Avoidable death or serious injury to client or employee	Chief Executive	

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)
Mar 2010	87.20	85.50	★
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	▲

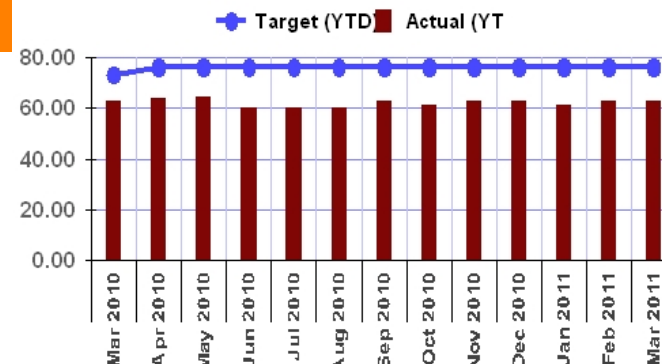


NI059 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance Performance has gone down in the last quarter from 87.0% to 83.3% however Lewisham remains well above its statistical neighbours average (67.4%) and well within the top quartile nationally (>80.2%)	Performance Action Plan 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 child is seen and assessment to be 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)
Mar 2010	62.80	73.00	▲
Apr 2010	63.60	76.00	▲
May 2010	64.40	76.00	▲
Jun 2010	60.10	76.00	▲
Jul 2010	59.90	76.00	▲
Aug 2010	60.30	76.00	▲
Sep 2010	62.50	76.00	▲
Oct 2010	61.30	76.00	▲
Nov 2010	63.00	76.00	▲
Dec 2010	62.60	76.00	▲
Jan 2011	61.20	76.00	▲
Feb 2011	63.00	76.00	▲
Mar 2011	63.00	76.00	▲

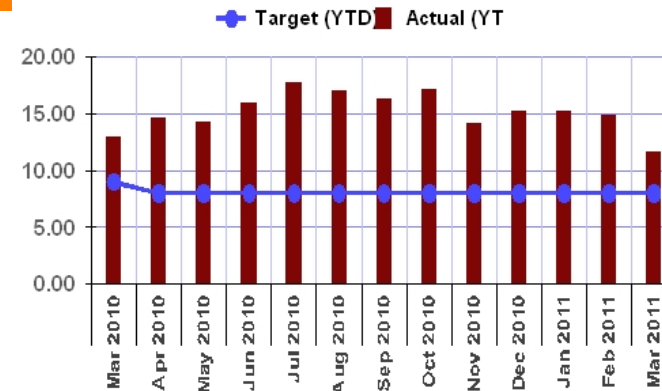


NI063 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	Performance This performance measure relates to the number of children under 16 who have been looked after for more than 2.5 years who have remained in the same placement for 2 years. There have been small changes in data since January. The number of children looked after for 2.5 years has slightly decreased from 139 to 138. The number of placements of more than 2 years has slightly increased by two to 87, giving an overall percentage 63.0%, an increase of 1.8% percentage points from January 2011.	Performance Action Plan Placement support is arranged to prevent the disruption of placements which includes support to the carer, respite arrangements and support in school.

NI064 - Child protection plans lasting two years or more

⊕ NI064 Child protection plans lasting 2 years or more

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	13.00	9.00	▲
Apr 2010	14.70	8.00	▲
May 2010	14.30	8.00	▲
Jun 2010	15.90	8.00	▲
Jul 2010	17.70	8.00	▲
Aug 2010	17.00	8.00	▲
Sep 2010	16.30	8.00	▲
Oct 2010	17.20	8.00	▲
Nov 2010	14.20	8.00	▲
Dec 2010	15.20	8.00	▲
Jan 2011	15.20	8.00	▲
Feb 2011	14.90	8.00	▲
Mar 2011	11.60	8.00	▲



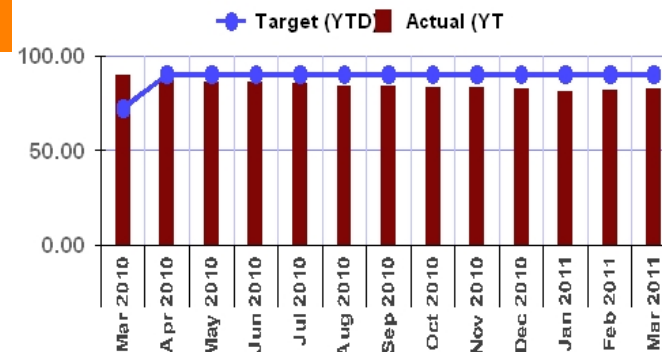
NI064 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>We become concerned if children remain subject to a child protection plan for more than two years because this suggests that the child protection plan is not working and that the circumstances that posed a risk to the child have not changed. Children who have stopped being the subject of a child protection plan after a period of two years, are counted in this measure. This means that we have either removed the child from the family or that the home circumstances have improved. In March 2011, 11.6% (YTD) of children who stopped being the subject of a child protection plan, had been on the plan for a period of two years or more. We have made some progress since April 2010 when 28 (13.1%) children were subject to a child protection plan for more than 2 years. In March 2011, this has reduced to 13 (5.9%).</p>	<p>Performance Action Plan</p> <p>The Child Protection Chairs will review the 13 cases and refer them to the attention of Service Managers, if they think that the child protection plan is not working.</p>

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

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

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	90.10	72.50	★
Apr 2010	88.70	90.00	●
May 2010	86.60	90.00	●
Jun 2010	86.40	90.00	●
Jul 2010	85.20	90.00	▲
Aug 2010	84.30	90.00	▲
Sep 2010	83.80	90.00	▲
Oct 2010	83.70	90.00	▲
Nov 2010	83.60	90.00	▲
Dec 2010	82.70	90.00	▲
Jan 2011	81.30	90.00	▲
Feb 2011	81.80	90.00	▲
Mar 2011	83.00	90.00	▲



NI068 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>We have recently implemented a procedure in which only those cases which require a social work assessment will be progressed to Referral. There are a number of reasons why this does not yet occur in all cases. Administratively, all cases in which one-off financial payments are made to children in need require progression to referral. The ICS system can create administrative processes which lead to contacts being progressed to Referral when this is not the desired outcome. A number of cases are progressed to referral for Initial Assessment which are subsequently cancelled because, for example, the child or family does not live in the borough. These are currently still recorded as a referral although they do not lead to Initial Assessment.</p>	<p>Performance Action Plan</p> <p>We are working to ensure that the administrative and recording issues which effect our performance in this area are being addressed through a programme of auditing and discussions in management meetings. We are also working with our ICS provider to iron out inappropriate administrative processes.</p>

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators										
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	09/10
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	Percentage	31.50	44.00	★	🟢	!	🟢	★	★	★
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Percentage	83.30	88.00	▲	🔴	★	🔴	🟡	🟡	★
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	83.20	90.50	▲	🟢	🟡	🟢	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	7.30	9.00	★	🟢	★	🟢	★	★	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	63.00	76.00	▲	🔴	▲	🔵	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	11.60	8.00	▲	🔴	▲	🟢	▲	▲	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	7.00	10.00	★	🔴	★	🔴	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	96.00	99.00	🟡	🟢	🟡	🟢	🟡	🟡	▲
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	98.80	100.00	🟡	🟢	🟡	🟢	🟡	🟡	▲
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	83.00	90.00	▲	🔴	★	🟢	▲	▲	★

7. Protection of Children

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

7.1 Performance

Priority 07 - Volume indicators						
	Unit	YTD Mar 11	YTD Feb 11	YTD Jan 11	YTD Dec 10	09/10
LPI128 No.Contacts per 1,000 U18	Number per 1000	19.50	20.60	21.30	18.52	25.02
⊕ LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	84.20	83.20	82.20	83.23	91.11
⊕ LPI141 CH01 No.on CPR per 10,000 LBL	Number	37.80	38.70	38.40	38.02	34.80
LPI301 No. of children on CPR 'as at'	Number	221.00	226.00	224.00	222.00	203.00
LPI302 No. of LAC 'as at'	Number	492.00	486.00	480.00	486.00	526.00
LPI309a Number of Referrals per month	Number	233.00	220.00	211.00	182.00	344.00
LPZ120 No.Initial Assessments per 10,000 LBL	Number per 10,000	430.31	437.84	435.79	453.42	571.30
LPZ121 No.Core Assessments per 10,000 LBL	Number per 10,000	273.11	263.00	283.00	289.59	311.26

7. Protection for Children

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

7.3 Risk

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

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

Priority 08: Caring for Adults and Older People

Hot Topics

Self-directed support

During this financial year, over 1,200 users have been informed of their Personal Budgets. All new users are offered direct payments and are informed of the budget allocated for their care. With this information they can make the best decisions about how to plan their own support. Age UK and the Lewisham Disability Coalition have been commissioned to run a pilot, helping users to develop their own Support Plans.

Positive Ageing Council

The Positive Ageing Council's planned launch is on the 17 May 2011 following a decision by the Mayor in February. The Council will convene four times a year with meetings open to any resident over 60 to debate and champion issues affecting older people in the borough. Operating rather like local assemblies, the Council will identify priority issues and work in partnership to implement solutions. Following proposed changes to the Council Constitution, it will be able to refer matters to select committees and take one motion a year to full Council.

Priority 08: Summary

Performance Indicators

Against Target
Mar 11



Direction of
Travel Mar 11 v
Feb 11



Finance

Variance Apr 11



Direction of
Travel Apr 11 v
Mar 11



Projects

Current Status
Apr 11



Direction of
Travel Apr 11 v
Mar 11



Risk

Current Status
Apr 11



Direction of
Travel Apr 11 v
Mar 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

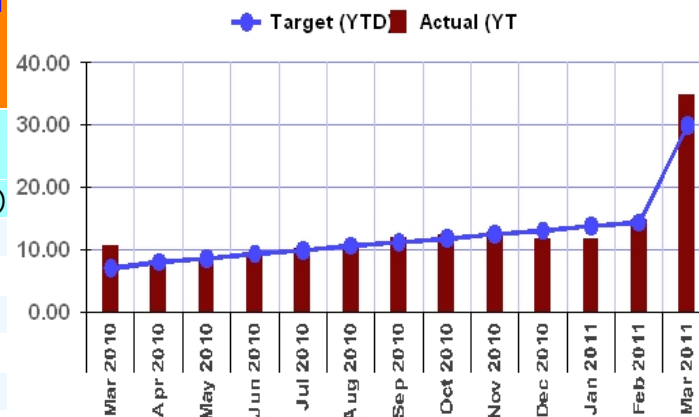
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	★	▲	↓	↑
NI132 Timeliness of social care assessment (all adults)	▲	▲	↓	↓
NI133 Timeliness of social care packages following assessment	▲	▲	↓	↑
NI136 People supported to live independently through social services (all adults)	▲	▲	?	↓
NI145 Adults with learning disabilities in settled accommodation	▲	▲	↓	↓
NI146 Adults with learning disabilities in employment	▲	▲	↓	↑

Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Jun 10
NI141 Percentage of vulnerable people achieving independent living	▲	★	↓	↓

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

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

+ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	7.83	8.00	●
May 2010	8.50	8.60	●
Jun 2010	9.31	9.30	★
Jul 2010	10.18	9.90	★
Aug 2010	10.89	10.60	★
Sep 2010	11.93	11.20	★
Oct 2010	12.42	11.80	★
Nov 2010	12.83	12.50	★
Dec 2010	11.74	13.10	▲
Jan 2011	11.74	13.80	▲
Feb 2011	14.82	14.40	★
Mar 2011	34.93	30.00	★



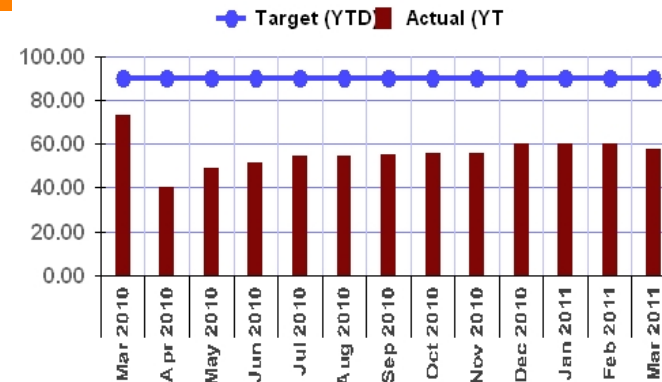
NI130 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	Performance All new clients are offered a direct payment. However not all clients choose to take one up. Note: This data is provisional; final data will be available at the end of June.	Performance Action Plan Progress in developing and allocating Personal Budgets is advanced and over 1200 users have been informed of their Personal Budgets. The automated Resource Allocation System and Support plan will be available from April 2011. Age UK and the Lewisham Disability Coalition have been commissioned to support users in developing their support plans.

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

⊕ NI132 Timeliness of social care assessment (all adults)

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	73.4	90.0	▲
Apr 2010	40.1	90.0	▲
May 2010	49.0	90.0	▲
Jun 2010	51.3	90.0	▲
Jul 2010	54.5	90.0	▲
Aug 2010	54.7	90.0	▲
Sep 2010	55.2	90.0	▲
Oct 2010	55.5	90.0	▲
Nov 2010	55.5	90.0	▲
Dec 2010	59.9	90.0	▲
Jan 2011	59.9	90.0	▲
Feb 2011	59.9	90.0	▲
Mar 2011	57.3	90.0	▲



NI132 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>This indicator measures the number of people receiving an assessment who were assessed within 28 days of the initial contact. Changes to the care pathway have resulted in a number of interventions, including provision of simple items of equipment and rehabilitation, before the assessments are completed and any traditional services or direct payments put in place. This means that the previous measures of assessment and performance waiting times are no longer appropriate. Note: This data is provisional. Final data will be available at the end of June.</p>	<p>Performance Action Plan</p> <p>The new care pathway is being developed, and suitable measures of performance will be agreed to assess its effectiveness.</p>

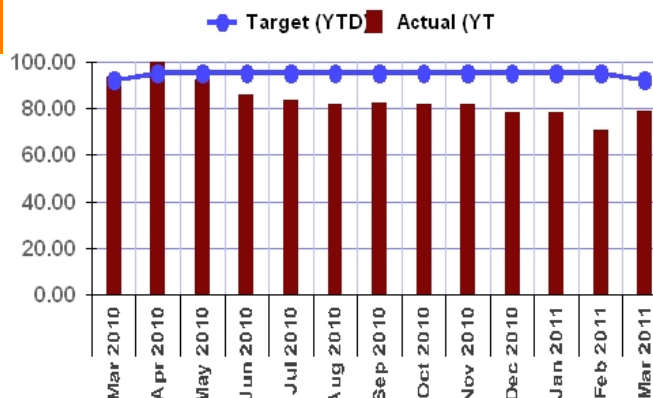
NI 133 - Timeliness of social care packages following assessment

⊕ NI133 Timeliness of social care packages following assessment

Percentage

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

Mar 2010	93.66	92.00	★
Apr 2010	100.00	95.00	★
May 2010	91.95	95.00	●
Jun 2010	85.81	95.00	▲
Jul 2010	83.33	95.00	▲
Aug 2010	81.89	95.00	▲
Sep 2010	82.10	95.00	▲
Oct 2010	81.67	95.00	▲
Nov 2010	81.67	95.00	▲
Dec 2010	78.26	95.00	▲
Jan 2011	78.26	95.00	▲
Feb 2011	70.57	95.00	▲
Mar 2011	78.74	92.00	▲



NI133 - comment

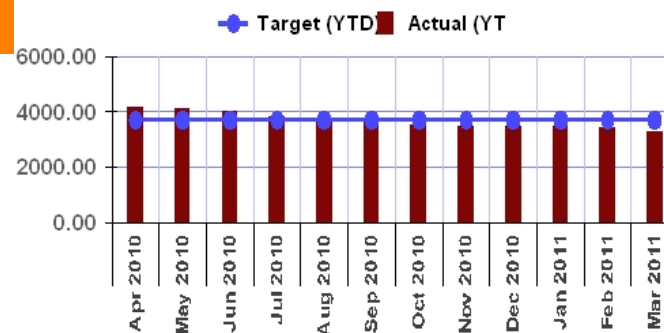
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>This indicator measures the number of people receiving their care package within 28 days of their initial assessment. Changes to the care pathway have resulted in a number of interventions, including provision of simple items of equipment and rehabilitation, before the assessments are completed and any traditional services or direct payments put in place. This means that the previous measures of assessment and performance waiting times are no longer appropriate.</p> <p>Note: This data is provisional; data will be available at the end of June.</p>	<p>Performance Action Plan</p> <p>The new care pathway is being developed, and suitable measures of performance will be agreed to assess its effectiveness.</p>

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

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

Rate per 100,000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2010	4,177.00	3,700.00	★
May 2010	4,106.50	3,700.00	★
Jun 2010	4,027.90	3,700.00	★
Jul 2010	3,813.90	3,700.00	★
Aug 2010	3,676.10	3,700.00	●
Sep 2010	3,612.50	3,700.00	●
Oct 2010	3,552.00	3,700.00	●
Nov 2010	3,506.20	3,700.00	▲
Dec 2010	3,478.80	3,700.00	▲
Jan 2011	3,466.30	3,700.00	▲
Feb 2011	3,450.60	3,700.00	▲
Mar 2011	3,266.60	3,700.00	▲



NI136 - comment

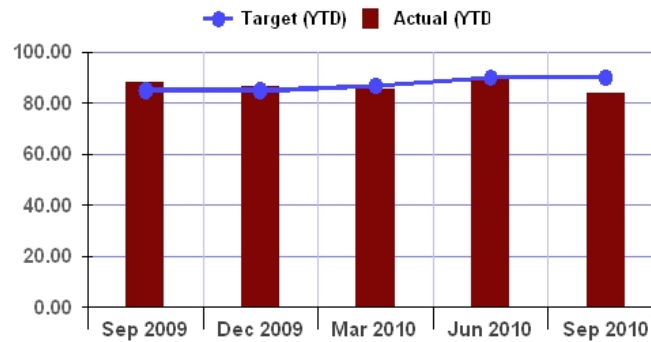
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>This indicator measures the number of people receiving assistance directly from the Council or via local authority grant-funded organisations to extend the time that they can live in their own home - provided by equipment or care, for example. This demonstrates the effectiveness of strategies to prevent or delay clients entering residential or nursing care, and is measured as the number of people receiving this type of support per 100,000 population. Work is focused on adults aged 65+ as the challenge is greater for this client group to maintain high levels of independence. It was presumed that supporting more people was a sign of good performance. However, changes to the care pathway, including the introduction of preventative measures, equipment and rehabilitation mean that fewer people are requiring long-term support.</p> <p>Note: This data is provisional; data will be available at the end of June.</p>	<p>Performance Action Plan</p> <p>The national and local focus on prevention and early intervention is likely to have an increasingly adverse impact on this indicator as the overall aim is to reduce the number of people needing critical and ongoing care. This indicator has been reviewed and deleted and a suitable replacement measure will be developed in the future once the development of the care pathway is completed.</p>

NI 141 - Percentage of vulnerable people achieving independent living

⊞ NI141 Percentage of vulnerable people achieving independent living

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2009	88.15	85.00	★
Dec 2009	86.71	85.00	★
Mar 2010	85.74	87.00	●
Jun 2010	89.51	90.00	●
Sep 2010	83.81	90.00	▲



NI141 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Crime Reduction and Supporting People	Performance Performance fell slightly in Q2.	Performance Action Plan Performance is embedded within the Quality Assurance Framework used as part of the commissioning and monitoring process for all supporting people funded services. Quarterly feedback has been gathered and poor performance followed up. It is anticipated that performance will improve in Q3, with the aim of achieving the ambitious target of 90%.

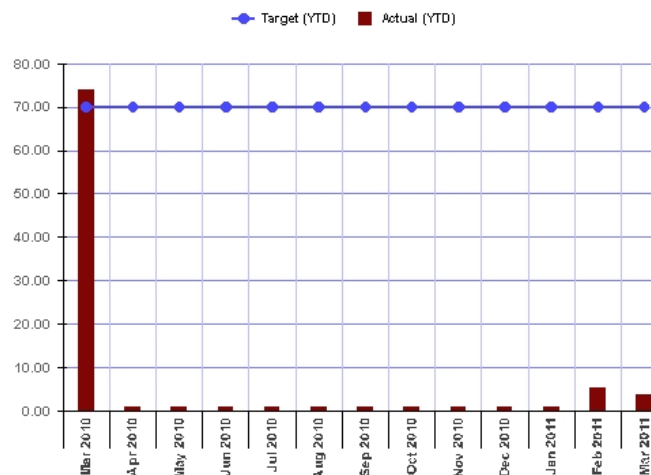
NI145 - Adults with learning disabilities in settled accommodation

⊕ NI145 Adults with learning disabilities in settled accommodation

Percentage

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

Mar 2010	73.89	70.00	★
Apr 2010	0.85	70.00	▲
May 2010	0.85	70.00	▲
Jun 2010	0.85	70.00	▲
Jul 2010	0.85	70.00	▲
Aug 2010	0.85	70.00	▲
Sep 2010	0.85	70.00	▲
Oct 2010	0.85	70.00	▲
Nov 2010	0.85	70.00	▲
Dec 2010	0.85	70.00	▲
Jan 2011	0.85	70.00	▲
Feb 2011	5.43	70.00	▲
Mar 2011	3.65	70.00	▲



NI145 - comment

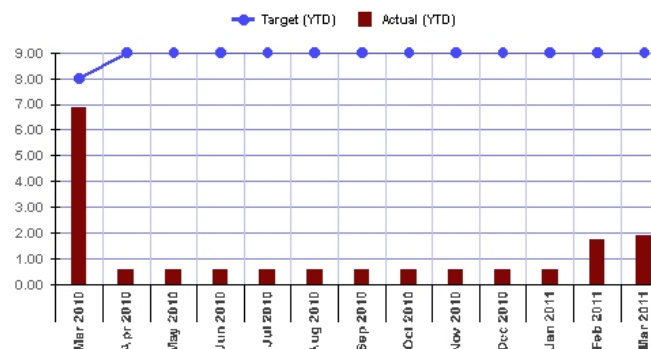
Responsible Officer	Performance Comment	Action Plan Comment
Programme Director Adult Social Care & Health Modernisation	Performance This indicator measures the number of adults with learning disabilities living in accommodation to which they have the legal right to stay. This excludes residential care homes. In order to be counted in settled accommodation, the adult must have had an assessment or review within the year.	Performance Action Plan Between April 2010 and March 2011 only very partial data was available through the Integrated Adults System. Performance was below target. Action will continue to be taken to update all Learning Disability records to establish their accommodation status.

NI 146 - Adults with learning disabilities in employment

⊕ NI146 Adults with learning disabilities in employment

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	6.85	8.00	▲
Apr 2010	0.56	9.00	▲
May 2010	0.56	9.00	▲
Jun 2010	0.56	9.00	▲
Jul 2010	0.56	9.00	▲
Aug 2010	0.56	9.00	▲
Sep 2010	0.56	9.00	▲
Oct 2010	0.56	9.00	▲
Nov 2010	0.56	9.00	▲
Dec 2010	0.56	9.00	▲
Jan 2011	0.56	9.00	▲
Feb 2011	1.76	9.00	▲
Mar 2011	1.89	9.00	▲



NI146- comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment & Care Management	Performance This indicator measures the number of adults with learning disabilities who were employed at the point of assessment or review. Performance is below target. Note: This indicator does not include adults with Learning Disabilities in volunteering and training.	Performance Action Plan Between April 2010 and March 2011 only very partial data was available through the new Integrated Adults System. The performance outturn was below target. Action will continue to be taken to improve performance by: <ul style="list-style-type: none"> • Increasing the capacity of current job coaching. • Increasing the competence of local providers to support people in employment once it is found. • Exploring options with other large local providers, such as health and education, to support employment. • Developing a local employer 'awareness' programme and support for new employers to consider employing adults with learning disabilities in their workforce.

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators										
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	34.93	30.00	★	🔴	▲	🟢	★	▲	★
NI131 Delayed transfers of care	Rate per 100,000	1.50	2.50	★	🟢	★	🔴	★	★	★
NI132 Timeliness of social care assessment (all adults)	Percentage	57.35	90.00	▲	🔴	▲	🔴	▲	▲	▲
NI133 Timeliness of social care packages following assessment	Percentage	78.74	92.00	▲	🔴	▲	🟢	▲	▲	▲
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	25.23	24.00	★	🔴	●	🟢	●	★	★
NI136 People supported to live independently through social services (all adults)	Rate per 100,000	3,266.60	3,700.00	▲	?	▲	🔴	▲	▲	▲
NI145 Adults with learning disabilities in settled accommodation	Percentage	3.65	70.00	▲	🔴	▲	🔴	▲	▲	▲
NI146 Adults with learning disabilities in employment	Percentage	1.89	9.00	▲	🔴	▲	🟢	▲	▲	▲

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

8. Caring for Adults and Older People

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

8.1 Performance

Priority 08 - Volume indicators						
	Unit	YTD Mar 11	YTD Feb 11	YTD Jan 11	YTD Dec 10	09/10
AO/D40i Total clients receiving a review	Number	2,839	2,519	2,580	2,580	3,989
AO/D40ii Total SLaM clients receiving a review	Number	872	872	872	872	1,268
ASC001 Total service users	Number	7,133	7,702	6,922	6,922	7,038
NI130n Number of Adults and Carers receiving Self Directed Support	Number	2,299	1,058	744	733	707
NI131n Av no. delayed transfers of care in wk taken over the year	Number	3	3	3	3	7
NI132d No. new clients for whom contact was made in the financial year	Number	1,259	1,424	1,200	1,200	2,459
NI132n No. for whom length of time from first contact to completion of assessment <= 4 wks	Number	722	853	719	719	1,806
NI133d No. new clients whose assessment completed & received all services in reporting year	Number	602	948	768	768	1,168
NI133n No. where time from assessment to provision of all services in a care package is <=28 days	Number	474	669	601	601	1,094
NI135d No. adults receiving community-based service during year	Number	5,957	6,611	6,076	6,008	6,016
NI135n No. carers receiving 'carer's break' following assessment/review	Number	1,503	1,407	1,245	1,168	2,292

8. Caring for Adults and Older people

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


8.2 Projects


Priority 08 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Adult SC&H Personalisation	Community	£1.25m	May 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	Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<p>Risk - What are we planning to do? Service level risk assessment; monitoring by DMT; Directorate H & S Committee to review policy/guidance. Ensure safeguarding plans fully implemented. Regular supervision of staff procedures.</p> <p>To ensure that providers follow appropriate safeguarding procedures. London wide safeguarding procedures are to be implemented immediately.</p> <p>Risk - What have we done to control the risk? Adherence to rigorous H & S practice; current risk assessment; monitoring and audit, all services to comply with HSE requirement. Processes checked against the BS18001 for compliance.</p> <p>Working with Care Homes to improve safeguarding as evidenced by the CQC regulator report.</p> <p>Risk - When is it going to be completed? ASC safeguarding processes has been reviewed - safeguarding procedures are monitored as part of performance management of care providers.</p> <p>Service plans have been updated for 2010/11 that include updated service level risk registers that reflect actions to address client safeguarding. Recruitment to safeguarding post progressing. One appointment has being made.</p>

Priority 09: Active, Healthy Citizens

Hot Topics





World book night





Over 50 people celebrated the UK's first World Book Night at Forest Hill Library, when over 100 books were gifted by book lovers to other members of the public. The event was also used to showcase published writers who live locally with readings from Chrissie Gittins, Bronia Kita, Lucreta La Pierre, Steve Smith, Nii Ayikwei Parkes and Jaki Thomas.









Mayor secures Free Swim for Lewisham residents





Lewisham residents aged 16 and under, and 60 and over, will continue to swim for free in the borough following a decision made by the Mayor of Lewisham, Sir Steve Bullock. The future of Lewisham's Free Swim programme has been in doubt since the government announced its decision in June 2010 to stop funding the national Free Swim programme after 31 July 2010. The Mayor of Lewisham subsequently agreed that the Council would continue to run the programme until 31 March 2011.

The Mayor has now agreed to extend the Free Swim programme for a further period so it can run through Easter and through the summer months. However, since the scheme is funded by the Council for Lewisham residents, non-residents will no longer be eligible from 1 April 2011. Non-residents using the boroughs swimming pools will need to pay the normal rate. As at present, any Lewisham resident who is 16 or under or 60 and over, and who wants to take up a free swim offer, will need to show a valid Lewisham library card.

Priority 09: Summary	
Performance Indicators	
Against Target Mar 11	Direction of Travel Mar 11 v Feb 11
	
Projects	
Current Status Apr 11	Direction of Travel Apr 11 v Mar 11
	

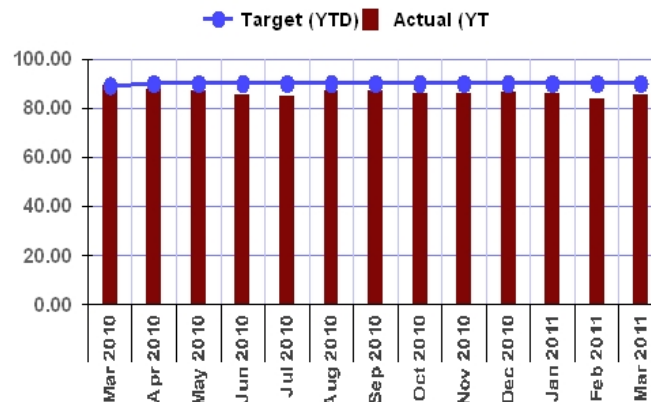
Finance	
Variance Apr 11	Direction of Travel Apr 11 v Mar 11
	
Risk	
Current Status Apr 11	Direction of Travel Apr 11 v Mar 11
	

Areas Requiring Management Attention this Month				
Performance Indicators - Monthly				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
CF/C19 Health of LAC				
LPI206 Library visits per 1000 pop				

Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Dec 10
LPI324 MMR1 Immunisation rates 2nd birthday				

CF/C19 Health of LAC

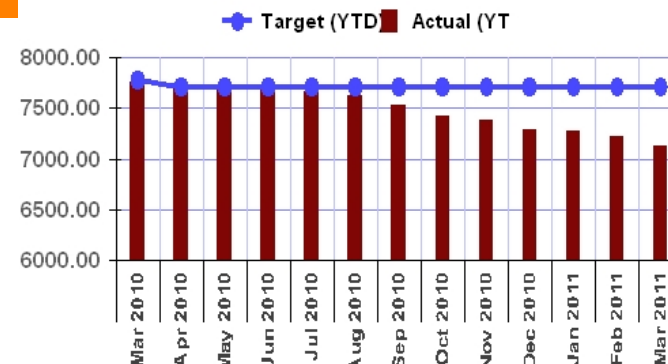
	CF/C19 Health of LAC		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	89.40	89.00	★
Apr 2010	87.60	90.00	●
May 2010	87.00	90.00	●
Jun 2010	85.60	90.00	●
Jul 2010	84.90	90.00	▲
Aug 2010	87.10	90.00	●
Sep 2010	87.00	90.00	●
Oct 2010	85.90	90.00	●
Nov 2010	86.10	90.00	●
Dec 2010	86.70	90.00	●
Jan 2011	85.70	90.00	●
Feb 2011	83.90	90.00	▲
Mar 2011	85.20	90.00	▲



CF/C19 - Comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	Performance Performance is slightly below target but above the national average and our statistical neighbours.	Performance Action Plan Appointments, reminders and data collection is in place to ensure the maximum number of children receive health benefits. Work with carers and key workers is in place to address poor dental attendance by older young people.

LPI206 - Library visits per 1,000 population

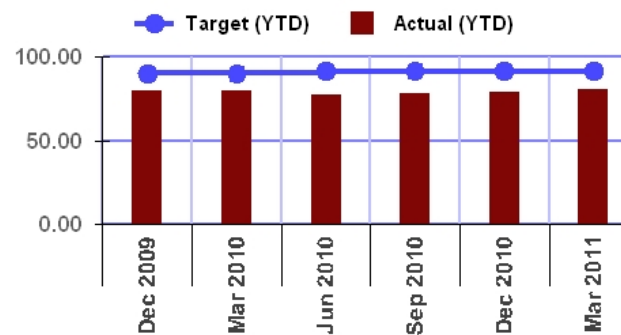
	LPI206 Library visits per 1000 pop		
	Number per 1000		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	7,755.11	7,780.00	●
Apr 2010	7,732.43	7,707.00	★
May 2010	7,705.41	7,707.00	●
Jun 2010	7,711.71	7,707.00	★
Jul 2010	7,662.75	7,707.00	●
Aug 2010	7,619.31	7,707.00	●
Sep 2010	7,534.54	7,707.00	●
Oct 2010	7,415.78	7,707.00	●
Nov 2010	7,375.27	7,707.00	●
Dec 2010	7,293.85	7,707.00	▲
Jan 2011	7,269.71	7,707.00	▲
Feb 2011	7,220.96	7,707.00	▲
Mar 2011	7,121.94	7,707.00	▲



LPI206 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	Performance This indicator measures the number of physical visits to libraries as a proportion of the local population. Some slow down in this indicator was as a result of bad weather conditions over the winter period, which forced the closure of libraries. Also, Torricon Road Library has been closed for refurbishment since August 2010 and is due to reopen in May 2011.	Performance Action Plan The Service is going through profound transformation which includes a full restructuring, the migration to a new Library Management System that links Lewisham to the London Library Consortium (a group of 14 library authorities), the refurbishment of Torricon Road and the opening of a new library in Deptford, the development of further cross borough work (including the Future Library Programme which Lewisham leads for Bexley, Bromley, Croydon, Greenwich, Lambeth and Southwark), and the decommissioning of five libraries and the recommissioning of library services for the areas covered by them. Furthermore, the Service continues its stock promotion and audience engagement, through initiatives such as the World Book Day in March.

LPI324 - MMR1 Immunisation rates 2nd birthday

	LPI324 MMR1 Immunisation rates 2nd birthday		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Dec 2009	79.90	90.00	▲
Mar 2010	80.00	90.00	▲
Jun 2010	77.50	91.00	▲
Sep 2010	77.90	91.00	▲
Dec 2010	79.10	91.00	▲
Mar 2011	80.10	91.00	▲



LPI324 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Commissioning, Strategy & Performance	Performance March 2011 uptake 80.10%	Performance Action Plan Progress on Lewisham's Immunisation Action Plan is currently being reviewed. All actions currently included in the plan have been endorsed by NHS London at a recent meeting and possible further actions will be agreed. A care pathway aimed at further improvements in the uptake of MMR is to be launched and if successful will form the basis for care pathways for the administration of other vaccines. Individual GP practices are being supported in improving their systems for call/recall and submission of information on uptake.

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators											
	Unit	YTD Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11	
CF/C19 Health of LAC	Percentage	85.20	90.00	▲	🔴	▲	🟢	▲	●	▲	
NI052 Take up of school lunches	Percentage	51.70	54.00	●	🟢	★	🟢	●	▲	●	
LPI206 Library visits per 1000 pop	Number per 1000	7,121.94	7,707.00	▲	🔴	▲	🔴	▲	▲	▲	

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








Priority 9 - Quarterly Indicators											
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last Quarter	Against Target 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	Against External Benchmark (Top band)	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	Against External Benchmark (Top band)	DoT Last quarter	Against Target Sep 10	Against Target Dec 10	10/11
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	80.10	91.00							

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 09 - Volume indicators						
	Unit	YTD Mar 11	YTD Feb 11	YTD Jan 11	YTD Dec 10	09/10
■ LPI260 Children free swims	Number	57,579	54,082	49,884	47,736	43,571
■ LPI261 60+ free swims	Number	20,982	19,659	18,448	16,104	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

Office for Budget Responsibility Publish Fiscal Forecasts

The Office for Budget Responsibility (OBR) has published its forecast for public finances. It shows that:

- the economy is forecast to grow by 1.7% in 2011;
- public sector net borrowing is forecast to decline from its peak of 11.1% of GDP in 2009-10 to 1.5% of GDP in 2015-2016;
- public sector net debt is forecast to peak at 70.9% of GDP in 2013-14 before declining to 70.5% of GDP in 2014-15 and 69.1% of GDP in 2015-16.

Priority 10: Summary

Performance Indicators

Against Target
Mar 11



Direction of
Travel Mar 11 v
Feb 11



Finance

Variance Apr 11



Direction of
Travel Apr 11 v
Mar 11



Projects

Current Status
Apr 11



Direction of
Travel Apr 11 v
Mar 11



Risk

Current Status
Apr 11



Direction of
Travel Apr 11 v
Mar 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

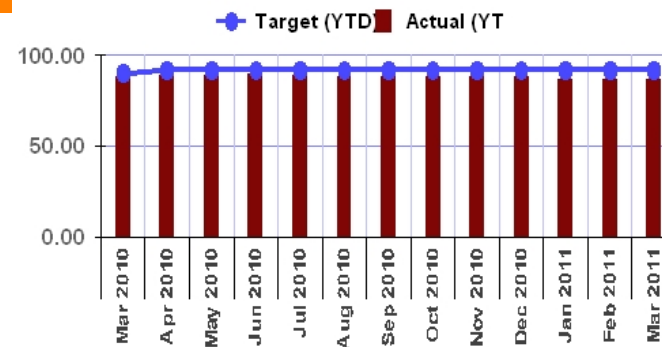
Areas Requiring Management Attention this Month				
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
⊞ BV008 Invoices paid within 30 days	▲	▲	↘	↘
⊞ LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	!	↘	↗
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Mar 11 v Mar 10	Direction of Travel Mar 11 v Feb 11
⊞ LPI500 % staff from ethnic minorities recruited at PO6 and above	▲	!	↘	↔
⊞ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	▲	!	↘	↔
Red Risks - Corporate Risk Register			Responsible Officer	Current 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	-2.66		-1,107.00	

BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	88.71	90.00	●
Apr 2010	89.00	92.00	●
May 2010	88.88	92.00	●
Jun 2010	89.48	92.00	●
Jul 2010	88.82	92.00	●
Aug 2010	88.61	92.00	●
Sep 2010	88.15	92.00	●
Oct 2010	88.30	92.00	●
Nov 2010	88.40	92.00	●
Dec 2010	88.31	92.00	●
Jan 2011	87.20	92.00	▲
Feb 2011	86.78	92.00	▲
Mar 2011	86.42	92.00	▲

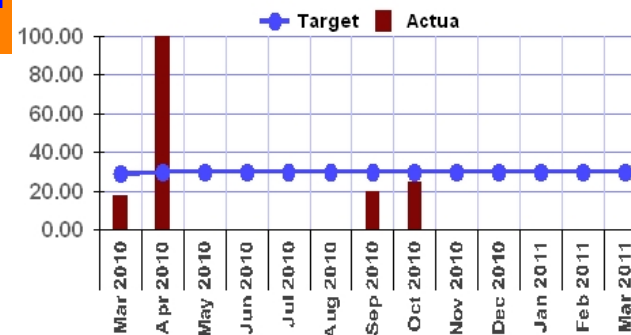


BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Shared Services	Performance For March 2011, 83% of Lewisham's undisputed commercial invoices were paid within 30 days which is lower than target. However the year to date figure is 86.42%.	Performance Action Plan Detailed analysis continues to be undertaken to identify budget holders who are late in submitting invoices for payment. This information is circulated to departmental management teams to enable appropriate action to be taken. A SharePoint site has been created providing monthly performance results including the time invoices are held in directorates; time taken by Central Payments to process received invoices; the proportion of invoices processed within target, by directorate and; a full breakdown of all invoices taking longer than the target. This information is designed to reduce 'bottlenecks' with data to support remedial action.

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

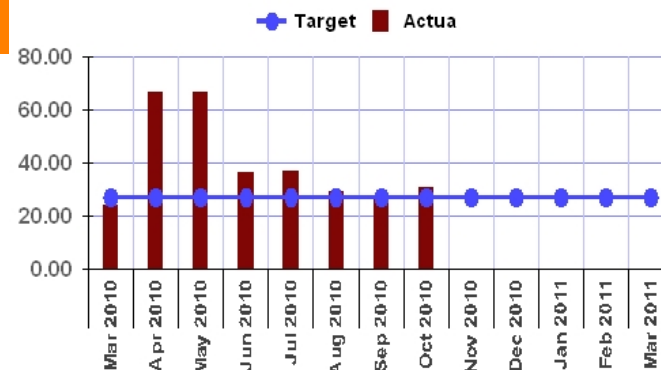
+ LPI500 % staff from ethnic minorities recruited at PO6 and above			
Percentage			
	Actual	Target	Performance
Mar 2010	17.50	29.00	▲
Apr 2010	100.00	30.00	★
May 2010	0.00	30.00	▲
Jun 2010	0.00	30.00	▲
Jul 2010	0.00	30.00	▲
Aug 2010	0.00	30.00	▲
Sep 2010	20.00	30.00	▲
Oct 2010	25.00	30.00	▲
Nov 2010	0.00	30.00	▲
Dec 2010	0.00	30.00	▲
Jan 2011	0.00	30.00	▲
Feb 2011	0.00	30.00	▲
Mar 2011	0.00	30.00	▲



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

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

⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)			
Percentage			
	Actual	Target	Performance
Mar 2010	24.03	27.00	▲
Apr 2010	66.67	27.00	★
May 2010	66.67	27.00	★
Jun 2010	36.36	27.00	★
Jul 2010	37.04	27.00	★
Aug 2010	29.41	27.00	★
Sep 2010	26.32	27.00	●
Oct 2010	30.77	27.00	★
Nov 2010	0.00	27.00	▲
Dec 2010	0.00	27.00	▲
Jan 2011	0.00	27.00	▲
Feb 2011	0.00	27.00	▲
Mar 2011	0.00	27.00	▲

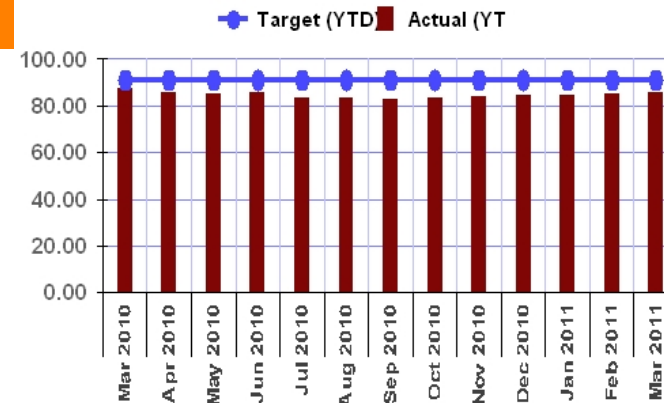


LPI537 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Head of Personnel & Development	Performance The Council has not recruited any staff to Scale 1-5 posts since October 2010.	Performance Action Plan Recruitment at this level has largely been made up of apprentices and the Council plans to continue raising awareness of careers with Lewisham for those entering the labour market. Recruiting managers are reminded of the Council's target at recruitment initiation and at shortlisting stage particularly where employment opportunities would be suitable for young people. Work is also continuing to ensure that a variety of entry routes are provided through trainee schemes and apprenticeships for young people seeking public sector career opportunities, including the roll-out of Future Jobs Fund (phases 2 and 3), which is part of the Government's "Young Person's Promise".

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

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

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2010	87.45	91.00	●
Apr 2010	85.45	91.00	▲
May 2010	85.11	91.00	▲
Jun 2010	85.52	91.00	▲
Jul 2010	83.35	91.00	▲
Aug 2010	83.47	91.00	▲
Sep 2010	82.99	91.00	▲
Oct 2010	83.49	91.00	▲
Nov 2010	83.99	91.00	▲
Dec 2010	84.61	91.00	▲
Jan 2011	84.74	91.00	▲
Feb 2011	85.06	91.00	▲
Mar 2011	85.42	91.00	▲



LPI726 - comment		
Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	Performance The 88.83% Calls answered within 15 seconds for March and therefore the 85.42% in 2010/11 was below our annual target of 91%.	Performance Action Plan Call volumes remain high for Revenues and Benefits. Significant telephony system problems impacted upon performance. However, we shall also review our approach to year end as annual billing impacted on volumes and 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 Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11	
⊕ BV008 Invoices paid within 30 days	Percentage	86.42	92.00	▲	🔴	▲	🔴	▲	▲	▲	
⊕ BV012 Days / shifts lost to sickness (Including Schools)	Number	7.63	8.00	●	🟢	!	🟢	▲	▲	●	
⊕ BV016a Disabled employees	Percentage	4.75	6.50	▲	🟢	★	🟢	▲	▲	▲	
⊕ BV017a % Ethnic minorities employees	Percentage	32.76	34.00	●	🔴	★	🟢	●	●	●	
⊕ LPI031 NNDR collected	Percentage	98.98	99.40	●	🔴	●	🟢	●	★	●	
⊕ LPI032 Council Tax collected	Percentage	94.09	93.50	★	🟢	●	🔴	★	★	★	
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	▲	🔴	!	➡	▲	▲	▲	
LPI506 Avg time taken to recruit from advert to offer	Number	37.45	38.00	●	🔴	!	🔴	●	●	●	
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	0.00	27.00	▲	🔴	!	➡	▲	★	▲	
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	85.42	91.00	▲	🔴	!	🟢	▲	▲	▲	
⊕ LPI727 Percentage of visitors seen within 20 minutes	Percentage	85.74	91.00	▲	🟢	!	🟢	▲	▲	▲	
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.52	9.00	★	🔴	★	🔴	★	★	★	

Priority 10 - Monthly indicators										
	Unit	YTD Feb 11	Target Feb 11	Against Target Feb 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Jan 11	Against Target Dec 10	09/10
⊞ LPI519 Number of FOI requests completed	Percentage	86.67	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




10.1 Performance

Priority 10 - Monthly Indicators										
	Unit	Mar 11	Target Mar 11	Against Target Mar 11	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Feb 11	Against Target Jan 11	10/11
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	0.00	30.00	▲	↘	!	➡	▲	▲	▲
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	0.00	27.00	▲	↘	!	➡	▲	▲	▲

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	
PMSCUS Customer Services Transformation	Customer	£4.1m	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		
+ RMSCOR02 Resilience of Central ICT infrastructure		<div></div>		


Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR02 Resilience of Central ICT infrastructure	Risk - What are the worst consequences of the risk? Breakdown in service/ performance/ quality delivery. Additional costs. Contractual liability. Litigation. Loss of reputation. Decreased productivity.	<div></div>	Executive Director of Resources	Risk - What are we planning to do? Introduce external device encryption to 1000 priority users. Deploy MSMDM for mobile device management. Recent problems with telephone resolved and apparent stability achieved, but need to monitor closely to assure that this is sustainable. Extensive programme of archiving and behavioural control progressing. Data Centre move February 2011. Risk - What have we done to control the risk? Consistent & Regular Monitoring of storage headroom and monitoring and maintenance of network resources. Proactive security approach. Disaster recovery plan/emergency plan in place to provide shadows of all main departmental and corporate systems from alternative site. Back-up facilities in place. Anti-Virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss. Recent problems with telephony resolved and stability achieved. Risk Notes Consistent & Regular Monitoring of storage headroom and monitoring and maintenance of network resources. Proactive security approach. Disaster recovery plan/emergency plan in place to provide shadows of all main departmental and corporate systems from alternative site. Back-up facilities in place. Anti-Virus systems updated. Housekeeping maintained. Project completed to ensure no further risk of catastrophic power loss. Recent problems with telephony resolved and stability achieved.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
	Current status			
RMSCOR05 Litigation Risks				

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div>RMSCOR05 Litigation Risks</div> </div>	Risk - What are the worst consequences of the risk? Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.		Head of Law	Risk - What are we planning to do? Robust Systems for ensuring professional legal service and legal advice in decision making. Compulsory process for checking decision reports have adequate and timely advice. New legal developments reported to EMT regularly. Risk - When is it going to be completed? Continue with agenda planning & reports to EMT and deliver training programme throughout 09/10. Review Potential Liabilities Risk Notes Several Significant Cases Pending.

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

Priority 10 - Corporate Risk Register - Red Risks				
	Current status			
<div><div><div></div><div>RMSCOR06</div></div><div>Financial Failure - inability to maintain a balanced budget</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><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>Risk - What are the worst consequences of the risk? Budget overspend. Poor DA report. Service cuts.</div></div>	<div><div><div></div><div></div></div><div><div></div><div></div></div></div>	<div>Executive Director of Resources</div>	<div><div>Risk - What have we done to control the risk? Departmental Expenditure Panels are now in place to help control expenditure and manage this overspend down.</div><div>Savings of £16.395 million were agreed at Council on 29 November, of which £11.823 million were for 2011/12. Further savings options were agreed at the Mayor & Cabinet meeting of 17 February 2011, and at Council on 1 March 2011. The Council have now set a legal budget for 2011/12.</div><div>Risk - When is it going to be completed? We continue to operate a sound budget monitoring system and associated financial controls.</div><div>Risk Notes The level of savings required over the next three year planning period will take considerable leadership focus to deliver. Managing the organisational changes required to achieve those savings whilst continuing a strong emphasis on achieving in year financial targets will be challenging.</div></div>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

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

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div> <div></div> <div> <div>RMSCOR08</div> <div>Inadequate provision for unforeseen expenditure</div> </div> </div>	Risk - What are the worst consequences of the risk? Unplanned financial loss to authority. Budget variation. Closure of services.		Executive Director of Resources	Risk - When is it going to be completed? Actuarial review of insurance provisions and reserves completed in Feb 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				
<div> <div></div> <div>RMSCOR15 Inability to maintain assets & premises in safe & effective condition</div> </div>	Current status			
		<div></div>		

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk

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

10. Inspiring Efficiency, Effectiveness and Equity

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

10.4 Finance

Net Expenditure Priority 10 (£000s)					
	2009/10 Budget	Projected year-end variance as at Apr 11	Variance	% variance	Comments
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-1,107	▲	-2.66	<p>Expenditure % var -2.66</p> <p>Expenditure Variances -1,107</p> <p>Finance Underspend An overspend of £184k is being projected in the Programme Management & Property Division. The pressures on the budget due to continued repairs and maintenance needs remain. However, this has been managed by undertaking essential works only. The Public Services Division of the Customer Services Directorate is projecting an underspend of £371k, due to reduced staffing and supply and services cost. An underspend of £897k is projected within the Resources Directorate, mainly as a result of utilising contingency funds to manage directorate pressures. Additional underspends of £13k is projected in the Resources Division of the Regeneration Directorate, due to the transfer of security costs and £10k in the Performance & Strategy Division of the Customer Services Directorate.</p>

Appendix A - Performance Scoring Methodology

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

Performance

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

Areas for management attention are determined by considering performance against the following 3 elements - Against target external benchmark and Direction of Travel (DoT) against the previous years outturn (in this case March 2010). If two or more of these elements are red we consider that the indicator should be flagged as an area for management attention.

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

Data Quality Policy

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

Appendix B - Projects, Risk & Finance Scoring Methodology

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

Projects

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

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

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

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

Risk

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

Red: Requires urgent action to manage/correct

Amber: Some controls in place but require improvement

Green: Risk being effectively managed

Finance

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

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

Red - more than £0.5m or 2.5%

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

Green - up to £0.1m or up to 1%

The Executive Management Team will take into account:-

(i) The performance of the housing part of the Capital Programme in assessing the traffic light for Decent Homes;

(ii) The overall financial position on revenue and capital in assessing the traffic light for 'Inspiring Efficiency, Effectiveness & Equity'.

The methodologies for Projects, Risk and Finance outlined above will be reviewed annually at the end of the financial year as part of the review of this report and the target setting process for performance indicators. The text above will be subject to change at this point.