












**Monthly Management Report
November
2010/11**

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, 16 Amber ratings and 10 Red ratings. This month's management report (November) reports on October's performance data.

Performance: In this month's management report, there has been no change to the performance dashboard (see p4) from last month. Over half of the performance indicators are green or amber against target (57 per cent) and 36 per cent are showing an upward direction of travel. Just over a third of performance indicators are red against target, half (50 per cent) are red against direction of travel and 25 per cent are red against external benchmark.




Projects: This month there has been no change to the projects dashboard. Priority 4, Safety, Security & Visible presence and Priority 7, Protection of Children continue to have no projects. There are three red project ratings this month. There are two Red rated projects (one less than last month), these are: Building Schools for the Future and Kender New Build (grant phase 3 south). This month, Playbuilders has been downgraded from Amber to Green, Street Lighting PFI has been downgraded from Amber to Green, V-Volunteering has been downgraded from Amber to Green, My Place has been escalated from Green to Amber and Parklands has been escalated from Green to Amber. There is one removal this month which is Worksmart and no new additions.



















Risks: The dashboard for risk remains unchanged this month. There are 5 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 and Data Integrity/Non Compliance. This leads to a red dashboard rating 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. There is no change to the directorate risk register.




















Finance: The latest budget monitoring information for 2009/10 shows that the Council is now projecting a General Fund year-end underspend of £1.829 million 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: Priority 10, Inspiring Efficiency, Effectiveness and Equity has changed from Red to Amber (underspend) and Priority 3, Clean, Green and Liveable has changed from Amber to Red. There are also red finance ratings for two other priorities: (underspend) for Priority 2, Young People's Achievement and Involvement and (overspend) for Priority 7, Protection of Children.

Barry Quirk, Chief Executive
7 December 2010

Dashboard Summary

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

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




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

Overall Summary: Performance

Summary of performance indicators in this report.




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

Performance against target

	09/10	%	Sep 10	%	Oct 10	%
	39	46	32	40	30	38
	12	13	16	20	15	19
	28	35	29	36	28	35
Missing data	5	6	3	4	7	9
Total	84	100	80	100	80	100




For October 57% (45) indicators are reported as Green or Amber against target. This is down from 60% (48) last month and 59% (47) in August. However, data is missing for three more indicators than was the case last month.

Direction of travel

	09/10	%	Sep 10	%	Oct 10	%
	36	43	30	38	29	36
	2	2	3	4	6	3
	32	39	43	54	40	50
Missing data	14	16	4	5	2	11
Total	84	100	80	100	80	100

The basket of indicators show 36% of indicators are reporting an upward trend in September. There are 50% of indicators with a red direction of travel. Also, 11% 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	%	Sep 10	%	Oct 10	%
	14	17	17	21	17	21
	8	10	9	11	9	11
	24	28	21	26	20	25
Missing data	38	45	33	41	34	43
Total	84	100	80	100	80	100

The basket of indicators shows 32% of indicators exceed or are within 5% of the top quartile comparator for all of England. 25% of indicators are more than 5% below this top quartile, and are therefore red. For a further 43%, 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 Oct 10	External Benchmark	DoT Oct 10 v Mar 10	DoT Oct 10 v Sep 10	Priority No.	Page No.
+ BV215a.05 Rectify Street Lights-non-DNO	▲	▲	■	■	3	p31
+ NI028 Serious knife crime rate	▲	!	■	■	4	p36
+ NI157c % of other planning applications determined within 8 weeks	★	▲	■	■	5	p39
+ NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	▲	■	■	7	p49
NI062 Stability of placements of looked after children: number of moves	▲	▲	■	■	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
+ NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	▲	▲	■	■	8	p62
+ NI146 Adults with learning disabilities in employment	▲	▲	■	■	8	p63
+ CF/C19 Health of LAC	●	▲	■	■	9	p69
+ BV008 Invoices paid within 30 days	●	▲	■	■	10	p75
+ LPI726 Percentage of calls answered by the call centre within 15 seconds	▲	!	■	■	10	p77
+ LPI727 Percentage of visitors seen within 20 minutes	▲	!	■	■	10	p78

Performance Indicators - Monthly Indicators

	Against Target Sep 10	External Benchmark	DoT Sep 10 v Mar 10	DoT Sep 10 v Aug 10	Priority No.	Page No.
+ LPI519 Number of FOI requests completed	▲	!	■	■	10	p76

Areas for Management Attention

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Areas Requiring Management Attention this Month

Performance Indicators - Monthly Indicators

	Against Target Sep 10	External Benchmark	DoT Sep 10 v Mar 10	DoT Sep 10 v Aug 10	Priority No.	Page No.
NI191 Residual household waste per household (KG)	▲	▲	▼	▼	3	p28
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▲	▲	▲	3	p29
NI193 Percentage of municipal waste land filled	▲	▲	▲	▲	3	p30

Areas of Good Performance

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Areas of Good Performance					
Performance Indicators - Monthly indicators					
	Against Target Oct 10	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10	Priority No.
CF/C63 Participation of LAC in reviews	★	!	▲	▲	2
✚ LPI079 Percentage of fly tip removal jobs completed within 1 day	★	!	▲	▲	3
✚ LPI752 Percentage of graffiti removal jobs completed in 1 day	★	★	▼	▲	3
✚ NI015 Serious violent crime rate	★	!	▲	▼	4
✚ NI029 Gun crime rate	★	!	▲	▲	4
✚ NI157b % Minor planning apps within 8 weeks	★	★	▲	▼	5
✚ BV204 % Planning appeals allowed	★	!	▲	▼	5
✚ LPI037 Average Time to Re-let	★	!	▲	▲	6
✚ NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	★	★	▲	▼	7
✚ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	★	▲	▲	7
✚ NI131 Delayed transfers of care	★	★	▲	▲	8
✚ NI136 People supported to live independently through social services (all adults)	★	★	▲	▲	8
NI052 Take up of school lunches	▲	★	▲	▼	9
✚ BV016a Disabled employees	▲	★	▲	▼	10
✚ LPI031 NNDR collected	★	★	▲	▼	10
✚ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	★	★	▼	▼	10

Areas of Good Performance

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Areas of Good Performance

Performance Indicators - Quarterly Indicators

	Against Target Jun 10	External Benchmark	Direction of Travel Jun 10 v Mar 10	Direction of Travel Jun 10 v Mar 10	Priority No.
NI141 Percentage of vulnerable people achieving independent living	●	★	↗	↗	8
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	★	★	↗	↗	9

Overall Summary: Projects and Programmes

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Projects Forward Plan

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

Major Projects Forward Plan - Management Report - Events November 2010		
Project Name	Senior Responsible Officer	Comment
PRENDERGAST VALE COLLEGE	CYP ED	Financial Close
LEWISHAM BRIDGE PRIMARY SCHOOL	CYP ED	School decant to Mornington Centre (New Cross)
ADDEY & STANHOPE	CYP ED	M & C Contracts Design Stage 2
NEW ASD SCHOOL AT PENDRAGON SITE	CYP ED	Financial Close
BONUS PASTOR	CYP ED	Financial Close
SEN REVIEW - ATHELNEY ASD SCHOOL	CYP ED	Official opening
LOCAL ASSEMBLY PROGRAMME	Community Services ED	Completion of report on Social Return on Investment pilot for Mayor's Fund. Launch Assembly 'Spice' Community Credit Scheme
NORTH LEWISHAM LINKS - (Pedestrian & cycle routes linking town centres) - FORDHAM PARK	Regeneration ED	Works complete
NORTH LEWISHAM LINKS - (Pedestrian & cycle routes linking town centres) - NEW CROSS UNDERPASS	Regeneration ED	Works complete
CATFORD TOWN CENTRE	Regeneration ED	M&C - Update and Next Steps
PREPARATION OF LIP 2 (FORMS PART OF THE COUNCIL'S CORE STRATEGY).	Regeneration ED	Consultation on draft LIP2 (Dec - Feb)
CLIMATE CHANGE STRATEGY	Resources ED	Response to the Sustainable Development Select C'ttee
ANNUAL CANVAS	Resources ED	Publish register
AUDIT CONTRACT RE-LET	Resources ED	Tenders evaluation
HEATHSIDE & LETHBRIDGE	Customer Services ED	Public consultation on S105 (changing programme phasing)

Overall Summary: Projects and Programmes

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Corporate Programmes

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

Corporate Programmes	
	Current Status
PMSPROG Building Schools for the Future	
PMSPROG Primary Places Programme	
PMSPROG Information Management & Technology programme	
PMSPROG Worksmart 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 - November 2010

	09/10	%	Oct 10	%	Nov 10	%
	37	73	33	70	26	60
	12	23	11	23	15	35
	2	4	3	7	2	5
Total	51	100	47	100	43	100

Red Projects - November 2010

Red Projects	Project Summary	Page No.	Corporate Priority No.
Building Schools for the Future	This remains a very complex programme with uncertainties & a high potential for change, delay & cost increases. There remain listing and design issues, decant challenges & an ongoing need to provide good quality designs within a constrained budget. Now additional pressure from Central Government on the Programme, with an expectation of further savings on construction costs.	25	2
Kender New-Build Phase 3 South (NDC Centre)	The NDC Centre is the flagship capital project in the New Cross gate NDC Programme. The consented scheme does not now appear to be viable and officers are considering options for the site.	47	6

Overall Summary: Projects and Programmes

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Major Projects & Programmes

MOVEMENTS IN STATUS SINCE THE OCTOBER MANAGEMENT REPORT UPDATE

Removals: Worksmart: project complete

Additions: None

Changes in RAG status:

My Place	escalated from Green to Amber
Parklands	escalated from Green to Amber
Street Lighting PFI	downgraded from Red to Amber
V-Volunteering	downgraded from Amber to Green
Playbuilders	downgraded from Amber to Green

TEXT FOR PROJECTS ESCALATED FROM GREEN TO AMBER

My Place

It was expected that the Government would confirm, in the weeks following the Corporate Spending Review in October, whether the Myplace programme would be continued. Despite initial statements indicating that capital projects will not be affected by cuts, the Council has still not received confirmation that funding will be forthcoming. Big Lottery are unable to provide any further information and are unsure when more will be known. As a result of this uncertainty, the RAG status of the project has been escalated to Amber.

Parklands

The water main on the Ladywell Fields site is not in the position expected and is causing a significant design issue. Some of the concrete due to be removed from the river bed and banks is now likely to have to remain. This will require some redesign work and permissions will need to be obtained from Thames Water and the Environment Agency.

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 November 2010

Current Status	Community Services	%	Customer Services	%	CYP	%	Resources	%	Regeneration	%
★	3	18	8	47	4	18	7	39	10	56
●	13	76	8	47	14	64	7	39	8	44
▲	1	6	1	6	4	18	4	22	0	0
Total	17	100	17	100	22	100	18	100	18	100

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

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

Corporate Risk Performance

Status	Oct 10	%	Nov 10	%
★	2	12	0	0
●	10	59	10	67
▲	5	29	5	33
Total	17	100	15	100

An Internal Audit report on operational risk registers has now completed and the final report with limited assurance has been issued. An action plan to deliver the recommended improvements has been agreed and will be delivered over the year ahead. The recommendations of the Audit are being incorporated into the review of the Risk Management Strategy which is currently underway with a view to issuing an updated Strategy early in 2011.

Overall Performance: Risk

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

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

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

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

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

A review of end to end process of securing data is in progress. Risk management reporting and management arrangements and processes have been developed and are due to be rolled out across the Council in December 2010.

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	▲
7, 8	18 Avoidable death or serious injury to client or employee	▲
10	21 Data Integrity/Non Compliance	▲

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	▲
+ RMSRES04 Unforeseen expenditure (Inadequate provision for insurable risk)	▲	15	4	▲
+ RMSRES08 Employee relations	▲	20	4	▲
+ RMSRES11 Failure to achieve Business Efficiencies	▲	15	2	▲

Overall Performance: Finance

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Performance

	Oct 10	%	Nov 10	%
★	2	20	2	20
●	5	50	5	50
▲	3	30	3	30
Total	10	100	10	100

The latest revenue monitoring is forecasting a General Fund year end underspend of £1.829m against a net budget of £271.454m.

Finance by Priorities (£000s)			
	2010/11 Budget	Latest projected year end variance as at Nov 10	2010/11 projected variance
01. NI Community Leadership and Empowerment	1,583	0	0.00
02. NI Young People's Achievement and Involvement	20,459	-1,701	-8.31
03. NI Clean, Green and Liveable	36,852	-563	-1.53
04. NI Safety, Security and Visible Presence	6,654	-118	-1.77
05. NI Strengthening the Local Economy	12,368	-146	-1.18
06. NI Decent Homes for All	107,573	-89	-0.08
07. NI Protection of Children	44,661	873	1.95
08. NI Caring for Adults and Older People	77,696	475	0.61
09. NI Active, Healthy Citizens	19,942	-357	-1.79
10. NI Inspiring Efficiency, Effectiveness, and Equity	41,666	-203	-0.49
CEX NI Corporate Priorities	369,454	-1,829	-0.50

Overall Performance: Finance

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

Council wide Directorate Expenditure Panels (DEPs) are in place to help ensure that spend does not exceed budget by the year end.

The mid year projected revenue outturn was submitted to Public Accounts Committee and Mayor & Cabinet on 9th and 17th November 2010 respectively.

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

Our Lewisham, Our Say

The "Our Lewisham Our Say" public dialogue on the Council's budget closed on 25 October. It ran for more than three months and gathered the views of more than 2,500 residents about their priorities for Council services, as well as what they might do more of, or pay more for, if the Council has less money to spend.

The headline results have been collated and were presented alongside the budget savings documentation at the November 17 meeting of Mayor and Cabinet. A range of feedback mechanisms have been developed so that residents are able to see the outcome of the consultation and how the results have been used to inform decision making.

Blackheath Fireworks

An estimated 100,000 people attended South London's biggest and best public firework display on Saturday 6 November.

Lewisham Council launched an appeal for public donations on 14 September and, including the cash collected on the night, it is estimated that at least £25,000 has been raised so far and donations continue to come in. Members of the local community generously donated their time and skills and the display was also backed by an independent fund management company GLC Ltd, who have been involved with the Blackheath Fireworks display since 1994.

Priority 01: Summary

Performance Indicators

Against Target	Direction of Travel
n/a	n/a

Finance

Variance Nov 10	Direction of Travel Nov 10 v Oct 10
★	➡

Projects

Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
●	➡

Risk

Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
★	➡

Areas Requiring Management Attention this Month


Performance Indicators

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

1. Community Leadership and Empowerment

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

1.2 Projects

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

Priority 02: Young People's Achievement and involvement

Hot Topics

Teenage Pregnancy

The teenage conception rate in Lewisham has been amongst the highest in the country since 1998 and has featured in the top 3 in London consistently between 2005 and 2008. Locally, we have a new early intervention approach to preventing conceptions in young people.

The approach uses robust data analysis to identify those most at risk. After a referral process the cohort are provided with key workers who offer intensive support which lasts (on average) 6-months.

Recent data shows Lewisham's teenage conception figures are still very high but with a reducing quarterly rate (Q3 2009) and a consistent downward trend since January 2008.

Lewisham's reduction this quarter is ranked as 19th best in the country with a 28% reduction against our 1998 figures. However we remain the 4th highest in London.

Emerging evidence for University Hospital Lewisham suggests there have been fewer births to teenagers in 2010.

Priority 02: Summary	
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Performance Indicators	
Against Target Sep 10	Direction of Travel Sep 10 v Aug 10

Finance	
Variance Oct 10	Direction of Travel Oct 10 v Sep 10

Projects	
Current Status Oct 10	Direction of Travel Oct 10 v Sep 10

Risk	
Current Status Oct 10	Direction of Travel Oct 10 v Sep 10

Areas Requiring Management Attention this Month

Performance Indicators - Quarterly				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 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	-8.31	-1,701.00

Red Projects		
	Directorate	Current Status
PMSCYP Building Schools for the Future	CYP	

2. Young People's Achievement and Involvement

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

2.1 Performance

Priority 2 - Monthly Indicators											
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10	
CF/C63 Participation of LAC in reviews	Number	95.10	93.00	★	➡	!	➡	★	●	●	
NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	95.50	100.00	●	➡	●	➡	▲	▲	★	
NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	95.50	100.00	●	➡	●	➡	▲	▲	★	
NI109 Delivery of Sure Start Children's Centres	Percentage	100.00	100.00	★	➡	!	➡	★	★	★	

Priority 2 - Quarterly Indicators											
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Jun 10	Against Target Mar 10	09/10	
NI045 Young offenders engagement in suitable education, employment or training	Percentage	79.85	90.00	▲	➡	●	➡	▲	▲	▲	
NI046 Young offenders access to suitable accommodation	Percentage	98.82	95.00	★	➡	●	➡	★	★	★	

2. Young People's Achievement and Involvement

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












2.1 Performance

Priority 2 - Indicators reported every second month										
	Unit	YTD Aug 10	Target Aug 10	Against Target Aug 10	DoT Last Year	Against External Benchmark (Top band)	DoT Aug 10 vs Jun 10	Against Target Jun 10	Against Target Apr 10	SchY 07/08
BV045.12 % Half days missed - Secondary	Percentage	6.58	6.20	⦿	⬇️	!	⬇️	⦿	⦿	⦿
BV046.12 % Half days missed - Primary	Percentage	5.12	4.65	⬆️	⬆️	!	⬇️	⦿	⦿	⦿

2. Young People's Achievement and Involvement

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


2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP Play Builders	CYP	£1.2m	Mar 2011	
PMSCYP Big Lottery for Play	CYP	£779k	Mar 2011	
PMSCYP Primary Places Programme	CYP	£26m	Aug 2012	
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP Lewisham v-Talent Year-Volunteering	CYP	£400K	Mar 2011	
PMSCYP Schools Minor Works Prog.	CYP	£4.6m	Sep 2011	
PMSCYP Children's Centres Phase 3	CYP	£999k	Mar 2011	
PMSCYP Tidemill School Deptf. TC Prog.	CYP	£11m	Sep 2011	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.5m	TBC	
PMSCYP Aiming High	CYP	£673k	Apr 2011	

2. Young People's Achievement and Involvement

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

2.2 Projects

	Senior Responsible Officer	Project Aim	Current status
PMSCYP Building Schools for the Future	Executive Director for Regeneration	Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>All New Project Instructions except Brent Knoll have been issued to the LEP. Listing & design issues remain a challenge, as does controlling decant costs & the need to provide quality designs within a constrained budget. Listing of the Lewisham Bridge School building will have a negative impact on cost and timescales of the Prendergast Vale project. The Strategic Business Case for the Programme is under review and priorities for use of remaining resources are being reassessed.</p> <p>There is now additional pressure from Central Government on the Programme, with expectations of further savings on construction costs. It is expected that schemes that are not yet close to financial close will come under further scrutiny (Abbey Manor, Crossways & Sydenham) and those schemes that have not reached Stage 0 approval are likely to be at particular risk (Brent Knoll).</p> <p>Haberdashers' Temple Grove: No resolution yet to the insurance claim issue, following the serious fire at the school. Site still closed and project on hold.</p> <p>Prendergast Vale College: Re-designed scheme incorporating the listed building approved by Planning Committee 9 Sept and Stage 2 proposals approved by M&C on 18 Nov. Due to reach contract signature (joint contract with B. Pastor & new ASD school) on 10 Dec 2010. Mornington Centre reserved for Lewisham Bridge school use in Jan 2011. New school facility planned to open Sept 2012.</p> <p>Sedgehill: Landscaping and planting complete, landscaped areas due to re-open Jan 2011.</p> <p>Catford: Works for providing heating to reception lobby area completed.</p> <p>Northbrook: Construction is progressing well, on track for new school to open in Jan 2011.</p> <p>Deptford Green: Demolition complete & piling underway. On programme for service availability date of 3 Sept 2012.</p> <p>Prendergast Hilly Fields: Planning application approved by Planning Committee on 2 Sept 2010 & Stage 2 proposals approved by M&C on 18 Nov. Contract close anticipated Dec 2010. Development progressing well.</p> <p>Sydenham: Secretary of State has decided not to list the Basil Spence building, but delivering school aspirations will still be a challenge, particularly with central government expectations of further savings.</p> <p>Addey & Stanhope: Planning approval given under delegated powers on the 19 Aug 2010 & Stage 2 proposals due to be considered by M&C on 21 Dec.</p> <p>Bonus Pastor: Planning application approved by Planning Committee on 2 Sept 2010 and Stage 2 proposals approved by M&C on 18 Nov. Due to reach contract signature 10 Dec 2010. Development progressing well.</p> <p>Pendragon (New ASD School): Planning application approved by Planning Committee on 2 Sept 2010 and Stage 2 proposals approved by M&C on 18 Nov. Contract close anticipated Dec 2010. Currently on target for opening by Easter 2013.</p> <p>Brent Knoll Complex Needs School: Project on hold pending a decision on the options available for a future scheme. Project is at risk from outcome of Comprehensive Spending Review (CSR).</p> <p>Abbey Manor College: Relatively small extension scheme. Concept design work has commenced with the school.</p> <p>Crossways: Relatively small extension scheme at early stage of development. This and Abbey Manor scheme also at risk from outcome of the CSR.</p>			

2. Young People's Achievement and Involvement

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

2.4 Finance

Net Expenditure Priority 02 (£000s)					
	2009/10 Budget	Projected year-end variance as at Nov 10	Variance	% variance	Comments
02. NI Young People's Achievement and Involvement	20,459	-1,701	▲	-8.31	Finance Underspend The use of available grant funding in the delivery of services will create underspends within the following Division; Access and Support £1.076m, and Standards and Achievement £375k. An additional underspend of £250k is projected in the Resources Division, due to maintaining vacancies and the application of contingency funds to meet Directorate pressures.

Priority 03: Clean, Green and Liveable

Hot Topics

Beckenham Place Mansion and Park management

Reports have been to Mayor and Cabinet outlining a process to secure the future use of Beckenham Place Mansion and the procurement strategy for the management contract for the Park. Subsequently expressions of interest were invited for a long-term contract that will attract significant investment for the park. A report providing an update went to Mayor and Cabinet on 14 July 2010. There has been some delay in the process due to legal requirements but it is anticipated that the Invitation To Tender will be sent out by mid December 2010, with the commencement date for the new contract expected in September 2011.

Priority 03: Summary	
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Performance Indicators	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10
▲	▶

Finance	
Variance Nov 10	Direction of Travel Nov 10 v Oct 10
▲	▶

Projects	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
●	▶

Risk	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
★	▶

Areas Requiring Management Attention this Month				
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Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Aug 10
NI191 Residual household waste per household (KG)	▲	▲	▶	▶
NI192 Percentage of household waste sent for reuse, recycling and composting	▲	▲	▶	▶
NI193 Percentage of municipal waste land filled	▲	▲	▶	▶

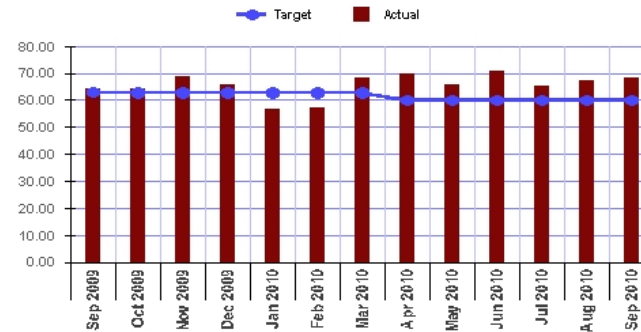
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
BV215a.05 Rectify Street Lights-non-DNO	▲	▲	▶	▶

Finance		
	% variance	variance
03. NI Clean, Green and Liveable	-1.53	-563.00

NI191 - Residual household waste per household

⊕ NI191 Residual household waste per household (KG)

	Kg/Household			Performance
	Actual	Target		
Sep 09	64.38	62.84	🟡	
Oct 09	64.30	62.83	🟡	
Nov 09	68.97	62.82	🔴	
Dec 09	65.55	62.83	🟡	
Jan 10	56.94	62.83	🟢	
Feb 10	57.02	62.83	🟢	
Mar 10	68.12	62.83	🔴	
Apr 10	69.64	60.00	🔴	
May 10	65.71	60.00	🔴	
Jun 10	70.58	60.00	🔴	
Jul 10	65.27	60.00	🔴	
Aug 10	67.14	60.00	🔴	
Sep 10	68.39	60.00	🔴	



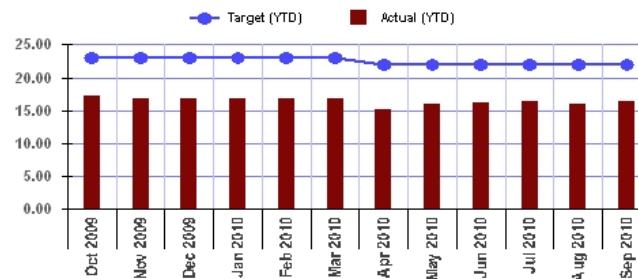
NI191 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance This indicator measures the amount of residual waste collected throughout the year per household. The service fell below target during September achieving 68.39kg per household for the year to date.</p>	<p>Performance Action Plan</p> <ul style="list-style-type: none"> ● The service is offering reduced prices for compost bins and provides composting workshops to help encourage residents to home compost. ● Visits will be made to a number of sites with an educational trailer to promote 're-use', real nappies and composting. ● Starve Your Bin campaign publicised on trucks . ● Canvassers (door-knockers) are visiting households across the borough. ● Waste Initiatives and Prevention Officers are in place to take forward these initiatives. ● Free mattress recycling service. ● Negotiating the introduction of Re-use Bulky Refuse Service. ● Ongoing campaigns include Real Nappies, Clean & Green Schools, My Street, My Place, My Planet and talks with community groups. ● Love Food, Hate Waste campaign to residents soon to be launched in schools. ● Battery recycling in libraries soon to be extended to schools and kerbside properties. ● Street Litter Recycling introduced to all main routes and most residential areas.

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

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

	Percentage			Performance (YTD)
	Actual (YTD)	Target (YTD)		
	Sep 09	17.50	23.00	
Oct 09	17.25	23.00	▲	
Nov 09	16.84	23.00	▲	
Dec 09	16.84	23.00	▲	
Jan 10	16.89	23.00	▲	
Feb 10	16.90	23.00	▲	
Mar 10	16.85	23.00	▲	
Apr 10	15.27	22.00	▲	
May 10	16.04	22.00	▲	
Jun 10	16.17	22.00	▲	
Jul 10	16.38	22.00	▲	
Aug 10	16.07	22.00	▲	
Sep 10	16.39	22.00	▲	



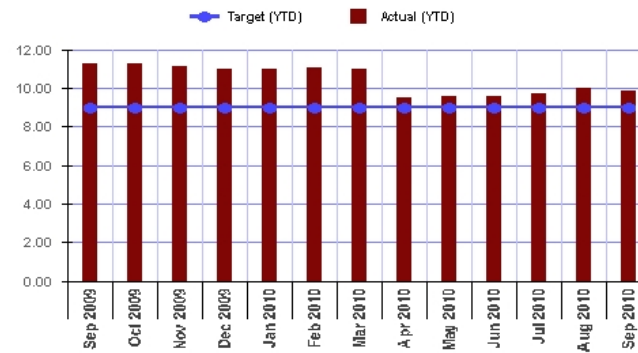
NI192 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance The service increased recycling during September, achieving 17.95%, but still fell below the annual target of 22%. Year to date the service has recycled 16.39 % of household waste</p>	<p>Performance Action Plan The service has a number of initiatives being introduced or in place to help achieve the recycling target in 2010/11:</p> <ul style="list-style-type: none"> • The service offers free or reduced prices for compost bins and provides composting workshops. • Visits made to a number of sites with educational trailer to promote 're-use', real nappies and composting. • Re-issue service standards to all households. • Canvassers (door-knockers) are visiting households across the borough. • Negotiating the introduction of Bulky Reuse Service. • Campaigns include Real Nappies, Clean & Green Schools, My Street, My Place, My Planet, talks with local groups. • Waste Initiatives and Prevention Officers are in place to take forward these initiatives. • Bin sticker and letter distributed to all households to aid recycling and reduce levels of contamination. • Crew training has increased recycling and reduced contamination - checklists/bin hangers used. • Conversion of 240L bins to recycling bins thus increasing the number of houses with larger recycling bins • Battery Recycling in libraries, soon to be extended to schools and kerbside properties. • Four Satellite Garden Waste sites were introduced in March .

NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 09	11.29	9.00	▲
Oct 09	11.27	9.00	▲
Nov 09	11.13	9.00	▲
Dec 09	11.02	9.00	▲
Jan 10	11.03	9.00	▲
Feb 10	11.08	9.00	▲
Mar 10	10.97	9.00	▲
Apr 10	9.52	9.00	▲
May 10	9.62	9.00	▲
Jun 10	9.56	9.00	▲
Jul 10	9.71	9.00	▲
Aug 10	10.00	9.00	▲
Sep 10	9.89	9.00	▲

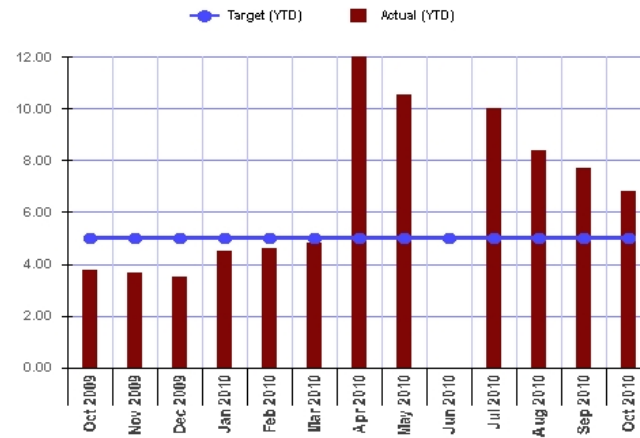


NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p>Performance</p> <p>This indicator measures the amount of municipal waste that goes to landfill.</p> <p>The service achieved 9.89% just below the annual target of 9%</p>	<p>Performance Action Plan</p> <p>A number of initiatives are in the process of being introduced or have recently been implemented which should help reduce the tonnage of waste being produced and going to landfill:</p> <ul style="list-style-type: none"> Negotiating a service level agreement with the third sector to offer a Bulky Re-use Service. Stakeholder fly tipping action plan developed to reduce levels of fly tipping. Targets for waste reduction to be set with Lewisham Homes to reduce bulky waste production

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)
Oct 2009	3.75	5.00	★
Nov 2009	3.64	5.00	★
Dec 2009	3.52	5.00	★
Jan 2010	4.51	5.00	★
Feb 2010	4.59	5.00	★
Mar 2010	4.81	5.00	★
Apr 2010	11.99	5.00	▲
May 2010	10.53	5.00	▲
Jun 2010		5.00	?
Jul 2010	10.01	5.00	▲
Aug 2010	8.40	5.00	▲
Sep 2010	7.73	5.00	▲
Oct 2010	6.79	5.00	▲



NI130 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Transport	<p>Performance Repair times have improved overall but the affects of not successfully reaching the target in earlier months means that the indicator remains at present way below target.</p>	<p>Performance Action Plan Managers expect the underlying trend to continue and have no cause to suspect that the target set will not be reached by the end of the year.</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 Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10	
⊕ BV215a.05 Rectify Street Lights-non-DNO	Number	6.79	5.00	▲	▾	▲	▾	▲	▲	★	
⊕ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	63.55	55.00	★	▾	!	▾	★	★	★	
⊕ LPI080 Percentage of recycling bins collected on time	Percentage	99.99	100.00	★	▾	!	▾	★	★	★	
⊕ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	97.07	98.75	●	▾	●	▾	●	●	●	
⊕ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.91	99.50	★	▾	★	▾	★	★	★	

Priority 3 - Monthly Indicators - latest data available											
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Aug 10	Against Target Jul 10	09/10	
⊕ NI191 Residual household waste per household (KG)	Kg/Household	68.39	60.00	▲	▾	▲	▾	▲	▲	▲	
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	16.39	22.00	▲	▾	▲	▾	▲	▲	▲	
⊕ NI193 Percentage of municipal waste land filled	Percentage	9.89	9.00	▲	▾	▲	▾	▲	▲	▲	

3. Clean, Green and Liveable

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

3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Street Lighting PFI	Regeneration	£79.5m PFI cr	Mar 2011 (Fin Close)	●
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Regeneration	Section 106	TBC	●
PMSCUS Rivers and People	Customer	£300k	Mar 2013	●
PMSRGN Sydenham Park Footbridge	Regeneration	TBC	TBC	●
PMSRGN Parklands	Regeneration	£1.96m	Mar 2011	●
PMSRGN N. Lewisham Links (In Development)	Regeneration	£4m	Mar 2011	★
PMSRGN Beck. Place Park Mansion Options (in Devel)	Regeneration	TBC	Apr 11	★
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	Apr 11	★
PMSRGN TFL Programme 10/11 (Formula element)	Regeneration	£3.21m	Mar 2011	★
PMSRGN Pepys Environmental	Regeneration	£3.05m	Mar 12	★
PMSRGN Highways Programme Prud. Borrowing	Regeneration	£3m	Mar 2011	★
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Regeneration	£3.6m	Dec 11	★

3. Clean, Green and Liveable

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

3.4 Finance

Net Expenditure Priority 03 (£000s)					
	2009/10 Budget	Projected year-end variance as at Nov 10	Variance	% variance	Comments
03. NI Clean, Green and Liveable	36,852	-563	▲	-1.53	<p>Finance Underspend</p> <p>The Transport Division is projecting an underspend of £270k, mainly as a result of street lighting works being limited to essential works, as the street lighting PFI comes to a close. A surplus of income from the utility companies for licences for permitted works is also forecasted. In the Environment Division, an increase in pest control income is expected, based on the level of activity in the previous year. This along with reduction of staffing cost, maintaining vacancies, and the utilisation of contingencies fund will result in an underspend of £276k. An additional underspend of £17k is expected in Regeneration's Performance & Strategy Division.</p>

Priority 04: Safety, Security and Visible Presence

Hot Topics

Police Reform and Social Responsibility Bill

In the Queen's 2010 speech, the government announced the introduction of legislation that would make the police service more accountable to local people and tackle alcohol-related violence, increase democratic accountability and empower local communities.

Police authorities to be replaced with directly elected police and crime commissioners to be introduced from May 2012. London already has a directly elected mayor as head of the MPA effectively fulfilling the role at present. Proposed changes to the Licensing Act will give more powers to local authorities and police to tackle any premises that are causing problems, increasing the maximum fine for persistent underage sales and permitting local authorities to charge more for late-night licences to contribute towards the cost of policing the late-night economy.

This act will enable provisions in local authority byelaws to include powers of seizure and forfeiture of new potentially harmful drugs whilst research is carried out and before the decision to ban is taken.

There will also be changes to the issue of arrest warrants for minor offences and increased powers for police to dispose of offences.

Priority 04: Summary

Performance Indicators

Against Target Oct 10	Direction of Travel Oct 10 v Sep 10
	

Finance

Variance Nov 10	Direction of Travel Nov 10 v Oct 10
	

Projects

Current Status	Direction of Travel
n/a	n/a

Risk

Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
	

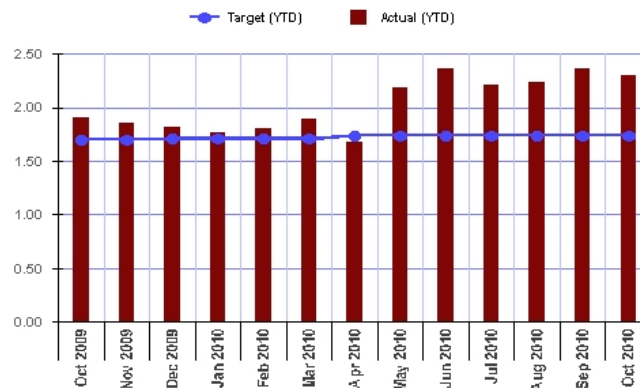
Areas Requiring Management Attention this Month

Performance Indicators - Monthly

	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
NI028 Serious knife crime rate				

NI028 - Serious knife crime rate

+ NI028 Serious knife crime rate				
Number per 1000				
	Actual (YTD)	Target (YTD)	Performance (YTD)	
Oct 2009	1.91	1.70	▲	
Nov 2009	1.86	1.70	▲	
Dec 2009	1.82	1.71	▲	
Jan 2010	1.77	1.71	●	
Feb 2010	1.81	1.71	▲	
Mar 2010	1.89	1.71	▲	
Apr 2010	1.68	1.74	★	
May 2010	2.18	1.74	▲	
Jun 2010	2.37	1.74	▲	
Jul 2010	2.21	1.74	▲	
Aug 2010	2.24	1.74	▲	
Sep 2010	2.36	1.74	▲	
Oct 2010	2.30	1.74	▲	



NI028 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Crime Reduction & Supporting People	<p>Performance</p> <p>Performance is not meeting target and offences are showing an increase of 22.0% compared to this period last year. Historically, Lewisham has seen a reduction in knife-enabled offending over 2009/10 due to a number of high-profile initiatives associated with Operation Blunt.</p>	<p>Performance Action Plan</p> <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 • Homeschooling agreement in place.

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 Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
+	NI015 Serious violent crime rate	Number per 1000	1.41	1.52	★	🟢	!	★	★	🟡
+	NI016 Serious acquisitive crime rate	Number per 1000	25.55	27.26	★	!	🔴	★	★	★
+	NI020 Assault with injury crime rate	Number per 1000	8.55	8.54	🟡	?	🟢	🟡	★	!
+	NI028 Serious knife crime rate	Number per 1000	2.30	1.74	🔴	!	🟢	🔴	🔴	🔴
+	NI029 Gun crime rate	Number per 1000	0.44	0.93	★	!	🟢	★	★	🔴
+	NI033 Arson incidents	Number per 10,000	9.46	16.79	★	!	🟢	★	★	★
+	NI034 Domestic violence - murder	Number per 1000	0.00	0.00	★	!	🔵	★	★	★
+	NI049i Number of primary fires per 100,000 population	Number per 100,000	196.38	180.18	🔴	!	🟢	🔴	🔴	🔴

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

Priority 05: Strengthening the Local Economy

Hot Topics

The Comprehensive Spending Review

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

Lewisham Council successfully bid for funding of more than £2.3m from the Future Jobs Fund which was used to create 398 roles targeted at young people aged 18-24 who have been out of work for six months or more. Lewisham College successfully bid for a share of £7m funding in order to set up new Apprenticeship Training Associations (ATAs) and Group Training Associations (GTAs). These new models of provision are designed to focus on opportunities for 16 to 18-year-olds. The Council made a commitment to 100 apprentice starts by 2012. The Council allocated £720K last year, and a further £720K this year to support the scheme. 52 apprenticeships have been created across the partnership so far this year, adding to the 29 created in 2009-10.

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

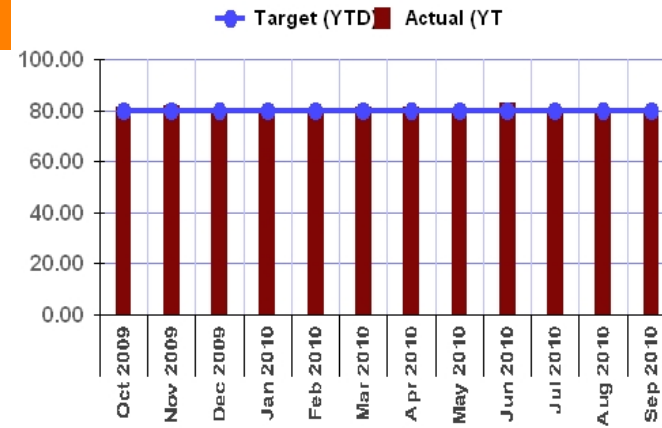
Priority 05: Summary			
Performance Indicators		Finance	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10	Variance Nov 10	Direction of travel Nov 10 v Oct 10
★	↗	●	↘
Projects		Risk	
Current Status Nov 10	Direction of travel Nov 10 v Oct 10	Current Status Nov 10	Direction of travel Nov 10 v Oct 10
●	→	●	→

Areas Requiring Management Attention this Month				
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
NI157c % of other planning applications determined within 8 weeks	★	▲	↘	↘

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

⊕ NI157c % of other planning applications determined within 8 weeks

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
	Oct 2009	81.75	80.00
Nov 2009	82.14	80.00	★
Dec 2009	81.18	80.00	★
Jan 2010	81.00	80.00	★
Feb 2010	80.83	80.00	★
Mar 2010	81.60	80.00	★
Apr 2010	81.43	80.00	★
May 2010	80.87	80.00	★
Jun 2010	83.13	80.00	★
Jul 2010	80.34	80.00	★
Aug 2010	80.94	80.00	★
Sep 2010	80.16	80.00	★
Oct 2010	80.05	80.00	★



NI157c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p>Performance Performance improved slightly to approx. 79% in October. The cumulative result is on target at 80%.</p>	<p>Performance Action Plan The use of pre-application discussions with developers has facilitated the speed of decisions once the applications are submitted.</p>

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 Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
⊕ BV204 % Planning appeals allowed	Percentage	14.63	35.00	★	🟢	!	🔴	★	★	▲
⊕ NI157a Processing of major applications within 13 weeks	Percentage	76.19	60.00	★	🟢	▲	🔴	★	★	★
⊕ NI157b % Minor planning apps within 8 weeks	Percentage	85.61	70.00	★	🟢	★	🔴	★	★	★
⊕ NI157c % of other planning applications determined within 8 weeks	Percentage	80.05	80.00	★	🔴	▲	🔴	★	★	★

Priority 5 - 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
NI151 Overall employment rate (working-age)	Percentage	66.60	?	!	?	!	?	!	?!	?!
NI152 Working age people on out of work benefits	Percentage	15.60	18.00	★	🟢	!	🟢	★	★	★
NI153 Working age people claiming out of work benefits in the worst performing neighbourhoods	Percentage	26.00	?	!	?	!	?	!	?!	?!

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 Oct 10	YTD Sep 10	YTD Aug 10	YTD Jul 10	09/10
■ LPI444 % of vacant council-owned commercial properties	Percentage	6.54	6.54	6.54	6.37	6.86
LPI471 Job Seekers Allowance claimant count	Number	9,475.00	9,392.00	9,414.00	9,077.00	9,329.00
LPI472 Job Seekers Allowance claimant rate	Percentage	5.10	5.00	5.00	4.80	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	8.70	?	8.70	8.70

5. Strengthening the Local Economy

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

5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Regeneration	£10.9m	Dec 2011	
PMSRGN Catford Town Centre (In Devel)	Regeneration	TBC	TBC	

Priority 06: Decent Homes for All

Hot Topics

Lewisham Homes

The Council's ALMO Lewisham Homes has completed its inspection and has been awarded 2 Stars. The Audit Commission published Lewisham Homes inspection report on 7 October 2010. Lewisham Homes is currently developing an action plan to address the recommendations in the report for discussion with the Council and their Board. As the previous Housing Minister has advised that Round 6 ALMOs would not receive funding until 2011, work is continuing to develop a contingency plan. We are awaiting the detail of the new Government's approach to funding Decent Homes.

Priority 06: Summary			
Performance Indicators		Finance	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10	Variance Nov 10	Direction of Travel Nov 10 v Oct 10
★	↓	★	↓
Projects		Risk	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10	Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
●	→	●	→

Areas Requiring Management Attention this Month

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

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 Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
⊕ LPI035 % Tenants > 7wks Gross Arrears	Percentage	8.34	7.00	▲	✔	!	✔	▲	▲	▲
⊕ LPI036 (MKPI 14) Percentage of rent collected	Percentage	97.23	98.00	●	✔	!	✔	●	●	●
⊕ LPI037 Average Time to Re-let	Number	20.54	24.00	★	✔	!	✔	★	★	▲
LPI067 Number of cases where homelessness was prevented via other housing options/rights advice	Number	106.43	70.00	★	✘	!	✘	★	★	★
⊕ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.22	99.00	★	✘	!	✘	★	★	★
NI156 Number of households living in Temporary Accommodation	Number	975.00	943.00	●	✘	★	✘	●	●	★

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. The figures will be reported shortly.

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. Decent Homes for All

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

6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	2011	
PMSCUS Excalibur Regeneration	Customer	£386k	2018	
PMSCUS Lewisham Homes Capital Programme	Customer	£13.1m 2011	Mar 2011	
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	
PMSRGN Resol. Studios - Deptf TC prog	Regeneration	£6.2m RSL	Sep 2011	
PMSCUS Honor Oak New Build Grant	Customer	£1m (Section 106)	Feb 2011	
PMSRGN Southern Site Housing -Deptf TC Prog	Regeneration	TBC	TBC	

6. Decent Homes for All

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

6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	Project Aim Kender New-Build Phase 3 South	▲
<p>The budget for this scheme relates to the affordable housing element of the Kender Phase 3 South (NDC Centre) scheme. New Cross Gate NDC funded site assembly costs and gained planning permission for a mixed development which included provision of private housing for sale as well as affordable housing, community facilities, library, gym and retail units. Due to housing market conditions, the original developer pulled out.</p> <p>The NDC Board chose Building Better Health as the new development partner to continue the dialogue process with. Officers have received expert advice, confirming the Council's concerns about the viability of the BBH proposals under current market conditions. BBH have proposed amendments to the scheme but these differ considerably from the consented scheme and do not align well with New Cross Gate Trust objectives. They would have a major impact on Trust income and could leave the Authority exposed to clawback of NDC Programme grant. Officers are examining options for the site. The vacant site is currently being used by TFL as a site compound for the major road works to remove the gyratory system.</p> <p>This project will remain Red until a development agreement for a viable scheme is in place.</p>			

Priority 07: Protection of Children

Hot Topics

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

Priority 07: Summary	

Performance Indicators	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10
▲	▾

Finance	
Variance Nov 10	Direction of Travel Nov 10 v Oct 10
▲	▴

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

Risk	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
▲	▴

Areas Requiring Management Attention this Month				

Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
NI060 Percentage core assessments for children's social care carried out < 35 working days	▲	▲	▾	▴
NI062 Stability of placements of looked after children: number of moves	▲	▲	▾	▴
NI063 Stability of placements of looked after children: length of placement	▲	▲	▾	▾
NI064 Child protection plans lasting 2 years or more	▲	▲	▾	▾
NI068 Percentage of referrals to children's social care going on to initial assessment	▲	★	▾	▾

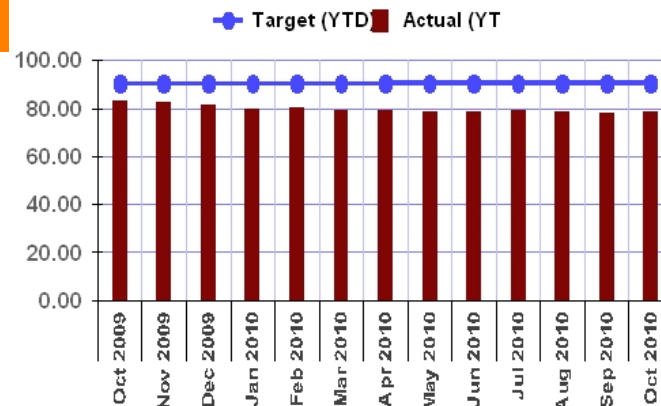
Finance - Net Expenditure - Reds (£000s)		
	% variance	variance
07. NI Protection of Children	1.95	873.00

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

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

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

Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	83.40	90.25	▲
Nov 2009	82.40	90.25	▲
Dec 2009	81.30	90.25	▲
Jan 2010	80.00	90.25	▲
Feb 2010	80.20	90.25	▲
Mar 2010	79.40	90.25	▲
Apr 2010	79.10	90.50	▲
May 2010	78.80	90.50	▲
Jun 2010	78.70	90.50	▲
Jul 2010	79.00	90.50	▲
Aug 2010	78.70	90.50	▲
Sep 2010	78.00	90.50	▲
Oct 2010	78.70	90.50	▲



NI060 - comment

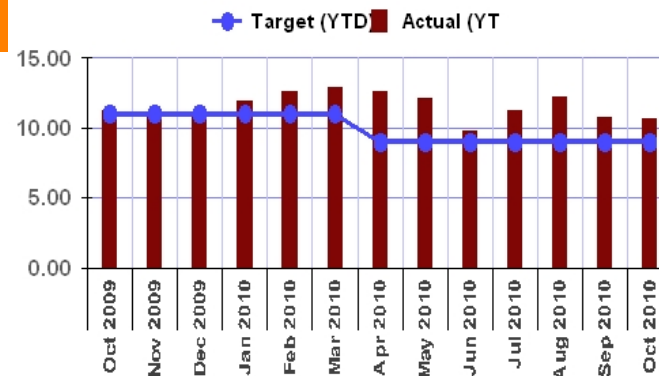
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>We continue to out-perform our statistical neighbours in this area but have not yet achieved our target.</p>	<p>Performance Action Plan</p> <p>Lewisham has had a significant increase in contacts and cases leading to Core Assessments. Performance has dropped, but we are currently providing a weekly report on all Core Assessments that are overdue and ensuring that social workers understand the need to complete this work in a timely manner.</p>

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

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

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	11.30	11.00	●
Nov 2009	11.00	11.00	★
Dec 2009	10.80	11.00	★
Jan 2010	11.90	11.00	▲
Feb 2010	12.60	11.00	▲
Mar 2010	12.90	11.00	▲
Apr 2010	12.60	9.00	▲
May 2010	12.10	9.00	▲
Jun 2010	9.80	9.00	▲
Jul 2010	11.30	9.00	▲
Aug 2010	12.20	9.00	▲
Sep 2010	10.80	9.00	▲
Oct 2010	10.70	9.00	▲

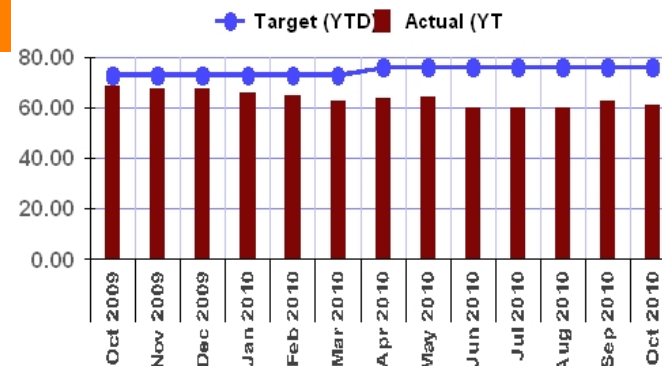


NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>Factors impacting on performance have been the age and behavioural difficulties of the child / young person; school attendance; carers and schools' capacity to manage difficult behaviour; effective matching of children to the carers; capacity of social workers and other agencies to respond to issues that arise during placements. Good performance in NI062 is typified by a lower percentage.</p>	<p>Performance Action Plan</p> <p>Placement support meetings are arranged with carers to develop placement stability which focuses on the early identification and tracking of fragile placements and the provision of multi-agency & multi-disciplinary support to carers to prevent breakdown. This support includes the diversion from exclusion from school by additional assistance in class and direct CAMHS consultation with carers. Challenging behaviour of older children continues to be a focus of attention with carers being helped with strategies to reduce the impact of negative behaviour.</p>

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)
Oct 2009	68.80	73.00	▲
Nov 2009	67.40	73.00	▲
Dec 2009	67.60	73.00	▲
Jan 2010	66.20	73.00	▲
Feb 2010	64.90	73.00	▲
Mar 2010	62.80	73.00	▲
Apr 2010	63.60	76.00	▲
May 2010	64.40	76.00	▲
Jun 2010	60.10	76.00	▲
Jul 2010	59.90	76.00	▲
Aug 2010	60.30	76.00	▲
Sep 2010	62.50	76.00	▲
Oct 2010	61.30	76.00	▲



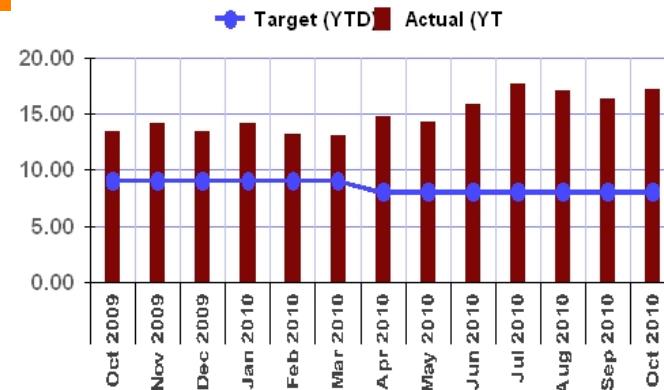
NI063 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>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. Performance of 61.31% in October showed a decrease of 1.19% from the previous month. There were no changes of placements during October and the change in performance was a result of a change in the number of children who have been looked after for 2.5 years and the number who had been in the same placement for 2 years. The numbers of looked after children are changing daily and during October a number of children became 16 and also left care.</p>	<p>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.</p>

NI064 - Child protection plans lasting two years or more

⊕ NI064 Child protection plans lasting 2 years or more

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



NI064 - comment

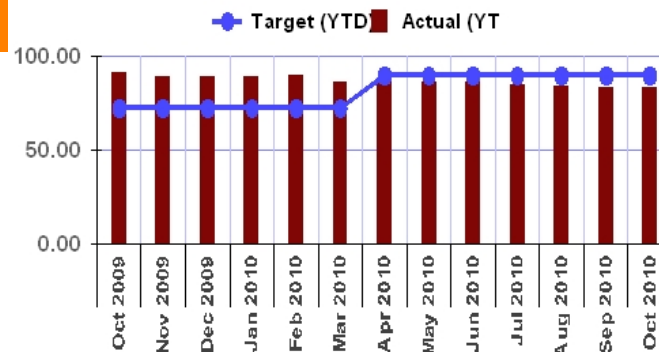
Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p>Performance</p> <p>The data on NI 64 can be misleading. Performance is based on the numbers of children who have ceased to be the subject of a child protection plan after a minimum period of two years. When a child protection plan is ended for these children, they are represented in this category. Although the overall number of children subject to a child protection plan will look as though it has increased, in actual terms the numbers of children subject to a child protection plan is going down.</p>	<p>Performance Action Plan</p> <p>The current numbers of children subject to a child protection plan for more than 2 years is decreasing. However in order to avoid an increase in the future a new way of analysing information and planning has been discussed at Senior Management Team and a training day was arranged for 6 October 2010 for all Child Protection Conference Chairs. The training was to help Child Protection Conference Chairs to analyse factors that have contributed to prolonged registrations and improve child protection plans.</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)

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	91.70	72.50	★
Nov 2009	89.00	72.50	★
Dec 2009	89.30	72.50	★
Jan 2010	89.20	72.50	★
Feb 2010	89.70	72.50	★
Mar 2010	86.30	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	▲



NI068 - comments

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

7. Protection of Children

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

7.1 Performance

Priority 7 - Monthly Indicators										
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
LPI182 % of referrals that were due to, or categorised as, 'abuse/neglect'.	Percentage	36.10	44.00	★	🔴	!	🟢	★	★	★
NI059 Percentage of Initial assessments for children's social care carried out < 7 working days	Percentage	90.10	88.00	★	🟢	★	🔴	★	★	★
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	78.70	90.50	▲	🔴	▲	🟢	▲	▲	▲
NI062 Stability of placements of looked after children: number of moves	Percentage	10.70	9.00	▲	🔴	▲	🟢	▲	▲	▲
NI063 Stability of placements of looked after children: length of placement	Percentage	61.30	76.00	▲	🔴	▲	🔴	▲	▲	▲
NI064 Child protection plans lasting 2 years or more	Percentage	17.20	8.00	▲	🔴	▲	🔴	▲	▲	▲
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	9.80	10.00	★	🟢	★	🟢	★	★	★
NI066 Looked after children cases which were reviewed within required timescales	Percentage	93.40	99.00	▲	🟢	🟡	🔴	🟡	▲	▲
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	98.90	100.00	🟡	🟢	🟡	🟢	🟡	▲	▲
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	83.70	90.00	▲	🔴	★	🔴	▲	▲	★

7. Protection of Children

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

7.1 Performance


Priority 07 - Volume indicators						
	Unit	YTD Oct 10	YTD Sep 10	YTD Aug 10	YTD Jul 10	09/10
LPI128 No.Contacts per 1,000 U18	Number per 1000	21.00	22.00	20.60	28.40	25.40
⊕ LPI137 CH39 Number LAC per 10,000 under 18 LBL	Number	84.90	87.10	88.30	89.00	92.50
⊕ LPI141 CH01 No.on CPR per 10,000 LBL	Number	36.90	35.30	35.80	35.50	35.20
LPI301 No. of children on CPR 'as at'	Number	212.00	203.00	206.00	204.00	203.00
LPI302 No. of LAC 'as at'	Number	488.00	501.00	508.00	512.00	526.00
LPI309a Number of Referrals per month	Number	255.00	265.00	256.00	295.00	344.00
LPZ120 No.Initial Assessments per 10,000 LBL	Number per 10,000	499.00	513.00	525.00	525.00	571.00
LPZ121 No.Core Assessments per 10,000 LBL	Number per 10,000	313.00	318.00	325.00	331.00	362.80

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
+ RMSCOR18 Avoidable death or serious injury to client or employee	

Priority 7 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR18 Avoidable death or serious injury to client or employee	Risk - What are the worst consequences of the risk? Avoidable death or serious injury to child/ adult client or employee. Negative impact on performance. Diversion of resources.		Chief Executive	Risk - What are we planning to do? Programme of Safe and Sound work completed and report reviewed by CYP DMT August 2010. Safeguarding Board monitors action plans from Serious Case Reviews. Adherence to CYP Lone Working Policy, violence to staff meetings and review of lessons learnt. ASC Safeguarding process has been reviewed. Risk - What have we done to control the risk? Adhere to rigorous practice, risk assessments, monitoring & audit. Strength of partnerships. Quality control. regular and ongoing reviews. Monitoring by DMT. Ensure safeguarding plans fully implemented. Regular supervision. Risk Notes Safe & Sound Programme Completed. Lewisham's Safeguarding Children Board has looked at Road Traffic Accidents deaths.

7. Protection of Children

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

7.4 Finance

Net Expenditure Priority 07 (£000s)					
	2009/10 Budget	Projected year-end variance as at Dec 10	Variance	% variance	Comments
07. NI Protection of Children	44,661	873	▲	1.95	<p>Finance Overspend An overspend of £873k is projected within the Children's Social Care Division following reported pressures of £3.685m and management action of £2.816m. The numbers to be supported and complexities of needs of families remains a challenge. However, it is considered that alternative provisions can be found for clients requiring secure accommodation. The panel which review placement proposals remains in force</p>

Priority 08: Caring for Adults and Older People

Hot Topics

Charging Consultation

Consultation on charging for Adult Social Care closed on 30 November. A significant amount of outreach activity was undertaken to ensure that all service users have had the opportunity to have their opinions captured, including the widespread use of community partners. As a result, there has been a good response, with over 600 surveys received. These are currently being analysed and detailed proposals will be put to the Mayor in the new year.

Priority 08: Summary	

Performance Indicators	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10

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

Projects	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10

Risk	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10

Areas Requiring Management Attention this Month				

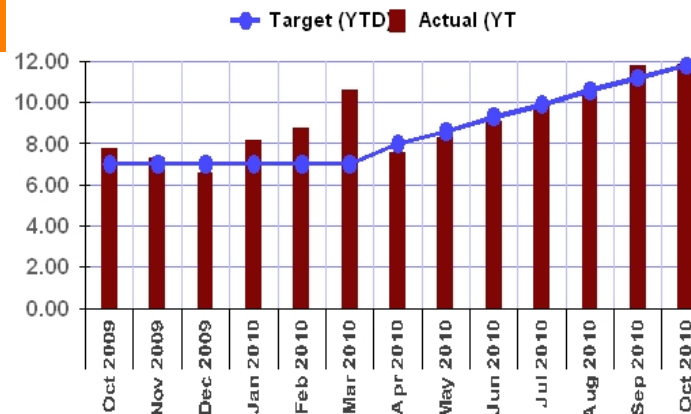
Performance Indicators				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)				
NI132 Timeliness of social care assessment (all adults)				
NI133 Timeliness of social care packages following assessment				
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.				
NI146 Adults with learning disabilities in employment				

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)
Oct 2009	7.75	7.00	★
Nov 2009	7.27	7.00	★
Dec 2009	6.60	7.00	▲
Jan 2010	8.17	7.00	★
Feb 2010	8.73	7.00	★
Mar 2010	10.59	7.00	★
Apr 2010	7.56	8.00	▲
May 2010	8.27	8.60	●
Jun 2010	9.11	9.30	●
Jul 2010	9.88	9.90	●
Aug 2010	10.31	10.60	●
Sep 2010	11.79	11.20	★
Oct 2010	11.89	11.80	★



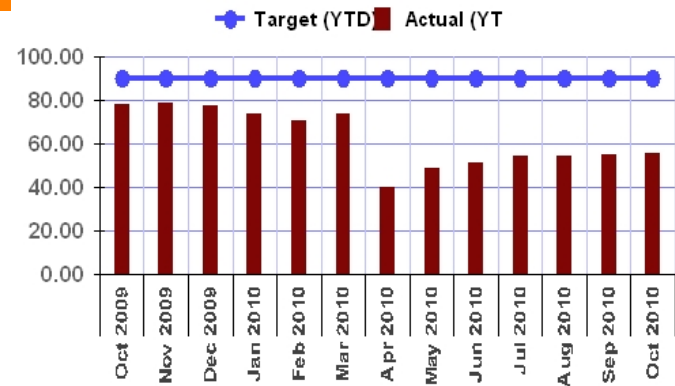
NI130 - comment

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

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

+ NI132 Timeliness of social care assessment (all adults)

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	77.9	90.0	▲
Nov 2009	78.7	90.0	▲
Dec 2009	77.4	90.0	▲
Jan 2010	73.5	90.0	▲
Feb 2010	70.9	90.0	▲
Mar 2010	73.4	90.0	▲
Apr 2010	40.1	90.0	▲
May 2010	49.0	90.0	▲
Jun 2010	51.3	90.0	▲
Jul 2010	54.5	90.0	▲
Aug 2010	54.7	90.0	▲
Sep 2010	55.2	90.0	▲
Oct 2010	55.5	90.0	▲

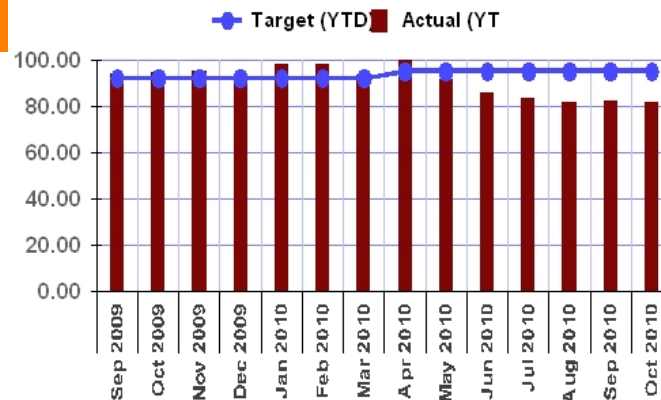


NI132 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>The reports compiled from data on the new system still require further adjustment to correctly link contact referrals to the date of assessment. The reported performance result is therefore lower than expected at present.</p>	<p>Performance Action Plan</p> <p>Work to refine the reporting systems from the new Adult Social Care database continues, to ensure the provision of accurate performance reporting. All Adult Social Care teams continue to prioritise the assessment of newly referred clients to ensure they receive their assessment within acceptable timescales.</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)
Oct 2009	94.38	92.00	★
Nov 2009	94.92	92.00	★
Dec 2009	94.34	92.00	★
Jan 2010	98.07	92.00	★
Feb 2010	98.18	92.00	★
Mar 2010	93.66	92.00	★
Apr 2010	100.00	95.00	★
May 2010	91.95	95.00	●
Jun 2010	85.81	95.00	▲
Jul 2010	83.33	95.00	▲
Aug 2010	81.89	95.00	▲
Sep 2010	82.10	95.00	▲
Oct 2010	81.67	95.00	▲



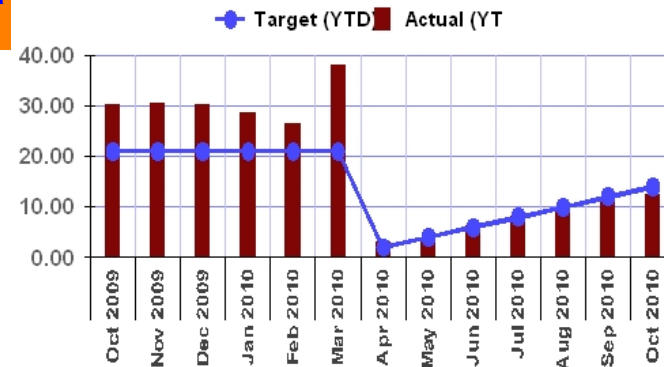
NI133 - comment

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

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

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

	Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)	
	Oct 2009	30.27	21.00	
Nov 2009	30.47	21.00	★	
Dec 2009	30.25	21.00	★	
Jan 2010	28.61	21.00	★	
Feb 2010	26.42	21.00	★	
Mar 2010	38.10	21.00	★	
Apr 2010	3.17	2.00	★	
May 2010	3.85	4.00	●	
Jun 2010	6.34	6.00	★	
Jul 2010	8.14	8.00	★	
Aug 2010	9.77	10.00	●	
Sep 2010	11.00	12.00	▲	
Oct 2010	12.63	14.00	▲	



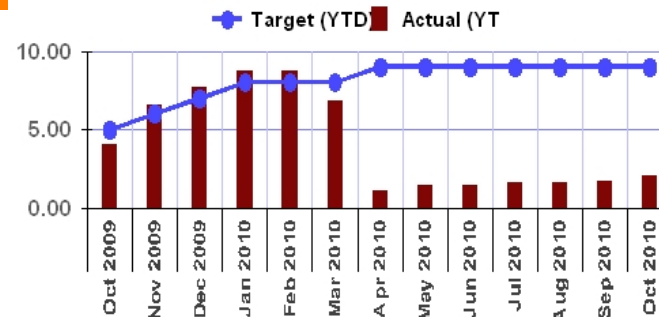
NI135 - comment		
Responsible Officer	Performance Comment	Action Plan Comment
Programme Director Adult Social Care & Health Modernisation	<p>Performance</p> <p>This indicator relies on a cumulative pattern of assessments, reviews and resulting provisions built up across the year. The number of separate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

NI 146 - Adults with learning disabilities in employment

⊕ NI146 Adults with learning disabilities in employment

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	4.04	5.00	▲
Nov 2009	6.56	6.00	★
Dec 2009	7.73	7.00	★
Jan 2010	8.75	8.00	★
Feb 2010	8.75	8.00	★
Mar 2010	6.85	8.00	▲
Apr 2010	1.11	9.00	▲
May 2010	1.43	9.00	▲
Jun 2010	1.43	9.00	▲
Jul 2010	1.59	9.00	▲
Aug 2010	1.59	9.00	▲
Sep 2010	1.75	9.00	▲
Oct 2010	2.07	9.00	▲



NI146- comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment & Care Management	<p>Performance</p> <p>The figure shown is an estimate based on interim available data which will be refined during the year. Current data is based on clients that have been reviewed this year to date, and does not give a full account of the current situation. The numbers in settled accommodation will increase as the year progresses.</p>	<p>Performance Action Plan</p> <p>The Employment Strategy for Adults with Learning Disabilities includes the following actions to improve performance:</p> <ul style="list-style-type: none"> Increase the capacity of current job coaching. Increase the competence of local providers to support people in employment once it is found. Explore options with other large local providers, such as health and education, to support employment. Develop a local employer 'awareness' programme and support for new employers to consider employing adults with learning disabilities in their workforce.

8. Caring for Adults and Older People

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

8.1 Performance

Priority 8 - Monthly Indicators										
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	11.89	11.80	★	🔴	▲	🔴	★	●	★
NI131 Delayed transfers of care	Rate per 100,000	1.16	2.50	★	🟢	★	🟢	★	★	★
NI132 Timeliness of social care assessment (all adults)	Percentage	55.50	90.00	▲	🔴	▲	🟢	▲	▲	▲
NI133 Timeliness of social care packages following assessment	Percentage	81.67	95.00	▲	🔴	▲	🔴	▲	▲	★
NI135 Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	Percentage	12.63	14.00	▲	🔴	▲	🔴	▲	●	★
NI136 People supported to live independently through social services (all adults)	Rate per 100,000	4,149.97	3,700.00	★	🟢	★	🟢	★	★	★
NI145 Adults with learning disabilities in settled accommodation	Percentage	?	70.00	?	?	?	?	?	?	★
NI146 Adults with learning disabilities in employment	Percentage	2.07	9.00	▲	🔴	▲	🟢	▲	▲	▲

Priority 8 - Quarterly Indicators										
	Unit	YTD Jun 10	Target Jun 10	Against Target Jun 10	DoT Last year	Against External Benchmark (Top band)	DoT Last quarter	Against Target Mar 10	Against Target Dec 09	09/10
NI141 Percentage of vulnerable people achieving independent living	Percentage	89.51	90.00	●	🟢	★	🟢	●	★	●
NI142 Percentage of vulnerable people who are supported to maintain independent living	Percentage	97.52	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 Oct 10	YTD Sep 10	YTD Aug 10	YTD Jul 10	09/10
AO/D40i Total clients receiving a review	Number	2,253	2,085	1,890	1,536	3,989
AO/D40ii Total SLaM clients receiving a review	Number	872	520	520	505	1,268
ASC001 Total service users	Number	5,678	5,598	5,596	5,391	7,038
NI130n Number of Adults and Carers receiving Self Directed Support	Number	698	660	593	546	707
NI131n Av no. delayed transfers of care in wk taken over the year	Number	2	3	3	3	7
NI132d No. new clients for whom contact was made in the financial year	Number	782	735	651	550	2,459
NI132n No. for whom length of time from first contact to completion of assessment <= 4 wks	Number	434	406	356	300	1,806
NI133d No. new clients whose assessment completed & received all services in reporting year	Number	371	324	265	210	1,168
NI133n No. where time from assessment to provision of all services in a care package is <=28 days	Number	303	266	217	175	1,094
NI135d No. adults receiving community-based service during year	Number	5,678	5,643	5,536	5,492	6,016
NI135n No. carers receiving 'carer's break' following assessment/review	Number	717	621	541	447	2,292

8. Caring for Adults and Older people

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

8.2 Projects



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

8. Caring for Adults and Older people

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

8.3 Risk

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

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<p> RMSCOM04 Avoidable death or serious injury of Client or Staff Member</p>	<p>Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.</p>		<p>Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.</p>	<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

Health

The Government recently published proposals for public health in a white paper entitled Healthy Lives, Healthy People: Our strategy for public health in England, which sets out the Government's long-term vision for the future of public health in England. The proposals include:

- Creating a 'wellness' service: 'Public Health England', to meet today's health challenges and take responsibility for national health campaigns and epidemic interventions;
- confirming local arrangements for the Director of Public Health to be employed by the local authority;
- public health services to be commissioned by Local Authorities or by the NHS, all funded from Public Health England's new public health budget;
- A new health premium will take into account health inequalities and reward progress on specific public health outcomes; and
- Separate reviews of the regulation of healthcare professionals, which will follow the main white paper.

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

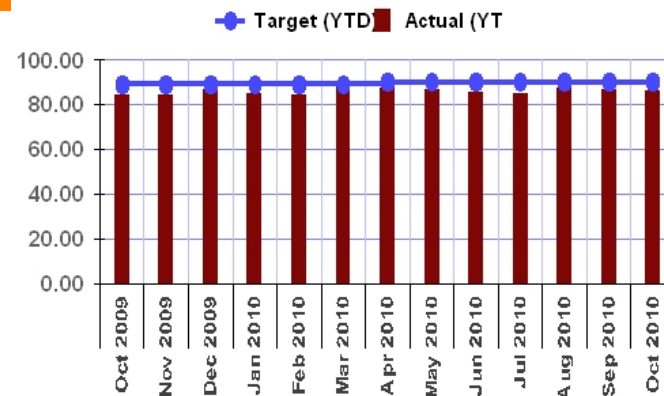
Areas Requiring Management Attention this Month				
Performance Indicators - Monthly				
	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
+ CF/C19 Health of LAC				

CF/C19 Health of LAC

+ CF/C19 Health of LAC

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	84.30	89.00	▲
Nov 2009	84.50	89.00	▲
Dec 2009	87.00	89.00	●
Jan 2010	85.00	89.00	●
Feb 2010	84.60	89.00	●
Mar 2010	88.90	89.00	●
Apr 2010	87.60	90.00	●
May 2010	87.00	90.00	●
Jun 2010	85.60	90.00	●
Jul 2010	84.90	90.00	▲
Aug 2010	87.10	90.00	●
Sep 2010	87.00	90.00	●
Oct 2010	85.90	90.00	●



CF/C19 - Comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<p>Performance</p> <p>Performance is in line with the national average but below statistical neighbours. Half of looked after children who did not receive a dental check are over 15 years old and have failed to show for or refused their appointment.</p>	<p>Performance Action Plan</p> <p>Appointments, reminders and data collection is in place to ensure the maximum number of children receive health benefits. Work with carers and keyworkers is in place to address poor dental attendance by older young people.</p>

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 9 - Monthly Indicators											
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10	
CF/C19 Health of LAC	Percentage	85.90	90.00	🟡	🔴	🔴	🔴	🟡	🟡	🟡	
NI052 Take up of school lunches	Percentage	51.00	54.00	🔴	🟢	🟢	🔴	🟡	🟡	🔴	
LPI206 Library visits per 1000 pop	Number per 1000	7,415.78	7,707.00	🟡	🔴	🟡	🔴	🟡	🟡	🟡	

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

Priority 9 - Quarterly Indicators											
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last Quarter	Against Target Jun 10	Against Target Mar 10	09/10	
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	75.90	73.00	🟢	🔴	🟢	🔴	🟢	🟢	🟢	
NI123 Stopping smoking	Rate per 100,000	? 589.90	?	?	?	?!	?	🟢	🟢	🟢	
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	75.90	91.00	🔴	🔴	🔴	🔴	🔴	🔴	🔴	

9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

9.1 Performance

Priority 09 - Volume indicators						
	Unit	YTD Oct 10	YTD Sep 10	YTD Aug 10	YTD Jul 10	09/10
⊕ LPI260 Children free swims	Number	44,922	40,073	36,373	25,791	43,571
⊕ LPI261 60+ free swims	Number	13,944	12,416	10,571	8,592	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	Dec 2012	★

Priority 10: Inspiring Efficiency, Effectiveness & Equity

Hot Topics

Adverse Weather

During this period of adverse weather Lewisham have launched a new suite of remotely accessible technologies, which are available to all networked staff, to support home working. This includes remote access to SharePoint, My Documents and My Site.

Priority 10: Summary	

Performance Indicators	
Against Target Oct 10	Direction of Travel Oct 10 v Sep 10
●	↗

Finance	
Variance Nov 10	Direction of Travel Nov 10 v Oct 10
●	↗

Projects	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
●	→

Risk	
Current Status Nov 10	Direction of Travel Nov 10 v Oct 10
▲	→

10. Inspiring Efficiency, Effectiveness and Equity

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

Areas Requiring Management Attention this Month

Performance Indicators

	Against Target	External Benchmark	Direction of Travel Oct 10 v Mar 10	Direction of Travel Oct 10 v Sep 10
⊕ BV008 Invoices paid within 30 days				
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds				
⊕ LPI727 Percentage of visitors seen within 20 minutes				

Performance Indicators

	Against Target	External Benchmark	Direction of Travel Sep 10 v Mar 10	Direction of Travel Sep 10 v Aug 10
⊕ LPI519 Number of FOI requests completed				

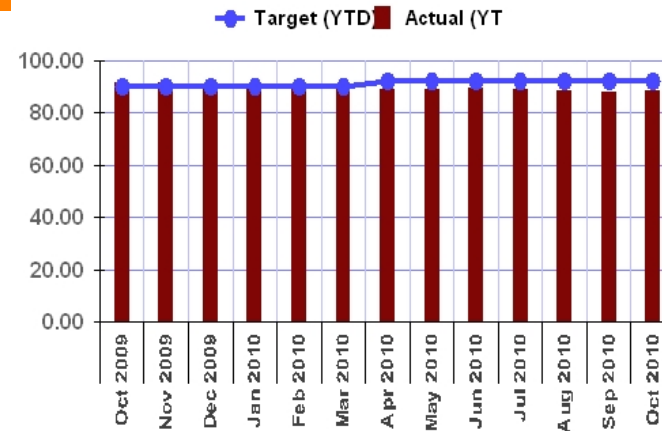
Red Risks - Corporate Risk Register

	Responsible Officer	Current Status
⊕ RMSCOR02 Failure of Central ICT infrastructure	Executive Director of Resources	
⊕ RMSCOR05 Litigation Risks	Head of Law	
⊕ RMSCOR06 Financial Failure - inability to maintain a balanced budget	Executive Director of Resources	
⊕ RMSCOR21 Data Integrity/Non Compliance	Executive Director of Resources	

BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Oct 2009	91.31	90.00	★
Nov 2009	91.41	90.00	★
Dec 2009	91.03	90.00	★
Jan 2010	89.51	90.00	●
Feb 2010	89.11	90.00	●
Mar 2010	88.71	90.00	●
Apr 2010	89.00	92.00	●
May 2010	88.88	92.00	●
Jun 2010	89.48	92.00	●
Jul 2010	88.82	92.00	●
Aug 2010	88.61	92.00	●
Sep 2010	88.15	92.00	●
Oct 2010	88.30	92.00	●

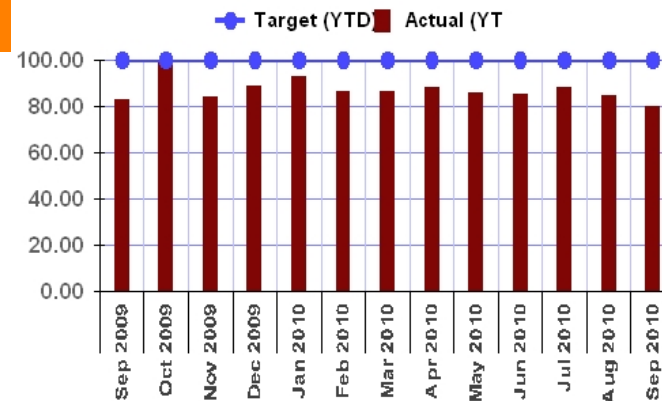


BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Shared Services	<p>Performance 89% of Lewisham's commercial invoices were paid within 30 days which is lower than target but an improvement on the September figure.</p>	<p>Performance Action Plan Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices for payment. Information will be circulated to the departmental management teams for appropriate action.</p>

LPI519 Number of FOI requests completed in given timescales

	⊕ LPI519 Number of FOI requests completed		
	Percentage		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Sep 2009	83.08	100.00	▲
Oct 2009	98.53	100.00	●
Nov 2009	84.21	100.00	▲
Dec 2009	88.89	100.00	▲
Jan 2010	92.75	100.00	▲
Feb 2010	86.36	100.00	▲
Mar 2010	86.21	100.00	▲
Apr 2010	88.00	100.00	▲
May 2010	85.92	100.00	▲
Jun 2010	85.19	100.00	▲
Jul 2010	88.46	100.00	▲
Aug 2010	84.62	100.00	▲
Sep 2010	80.00	100.00	▲

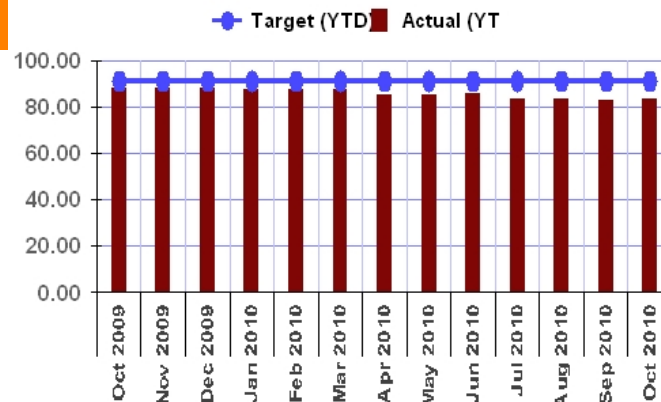


LPI519 - comment		
Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<p>Performance</p> <p>The Council received 80 FOI requests in September 2010 which at this point in time for reporting purposes, represents the last 'closed period'. 64 have been closed within the timescales and 10 requests closed out of the statutory timescales, 6 remain open, a compliance rate of 80%.</p>	<p>Performance Action Plan</p> <p>The number of requests has remained fairly steady but the level of support offered by the Information Management Team has dropped this month because of increasing requests for help generally. The Team are taking steps to resolve this which should contribute to an improvement next month. The Team manage output of responses for all directorates to increase compliance and ensure a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.</p>

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)
Oct 2009	88.16	91.00	●
Nov 2009	88.12	91.00	●
Dec 2009	88.21	91.00	●
Jan 2010	87.47	91.00	●
Feb 2010	87.48	91.00	●
Mar 2010	87.45	91.00	●
Apr 2010	85.45	91.00	▲
May 2010	85.11	91.00	▲
Jun 2010	85.52	91.00	▲
Jul 2010	83.35	91.00	▲
Aug 2010	83.47	91.00	▲
Sep 2010	82.99	91.00	▲
Oct 2010	83.49	91.00	▲



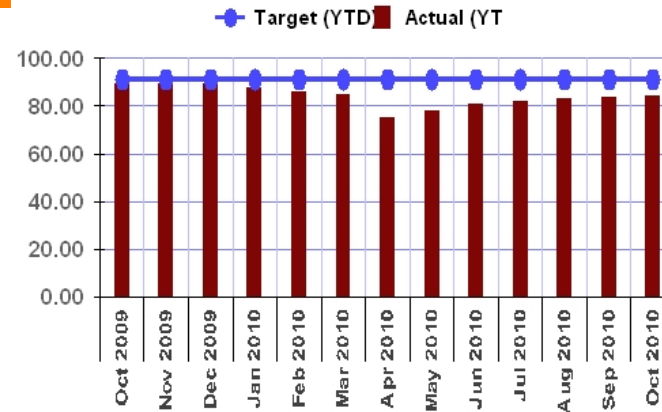
LPI726 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<p>Performance At 87.03% performance in October increased by 7% on the previous month, which resulted in a 0.5 percentage point increase in year to date figure (83.49%).</p>	<p>Performance Action Plan The volume of calls received in October was 33% less than in September, which contributed to the improvement. Also October was the first month since July the Telephone system has been stable, with little or no disruption. Trends show that historically there is a decrease in the volume of calls at this time of year and it is expected that this will continue till the after the Christmas period.</p>

LPI727 Percentage of visitors seen within 20 minutes

⊕ LPI727 Percentage of visitors seen within 20 minutes

	Percentage			Performance (YTD)
	Actual (YTD)	Target (YTD)		
Oct 2009	89.03	91.00	●	
Nov 2009	89.28	91.00	●	
Dec 2009	89.46	91.00	●	
Jan 2010	87.82	91.00	●	
Feb 2010	86.11	91.00	▲	
Mar 2010	84.93	91.00	▲	
Apr 2010	75.33	91.00	▲	
May 2010	78.19	91.00	▲	
Jun 2010	80.72	91.00	▲	
Jul 2010	81.94	91.00	▲	
Aug 2010	83.13	91.00	▲	
Sep 2010	83.56	91.00	▲	
Oct 2010	83.96	91.00	▲	



LPI727 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<p>Performance</p> <p>Performance increased from 85.49% in September to 86.24% in October. Year to date performance is currently at 84% below the target of 91%.</p>	<p>Performance Action Plan</p> <p>Performance in Access Point has remained at the mid 80% mark since July 2010. The Front to back process introduced in Access Point has seen performance on Council Tax steadily improve over the past 6 months and should help improve performance overall in the coming months.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.1 Performance

Priority 10 - Monthly Indicators										
	Unit	YTD Oct 10	Target Oct 10	Against Target Oct 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Sep 10	Against Target Aug 10	09/10
⊕ BV008 Invoices paid within 30 days	Percentage	88.30	92.00	🟡	🔴	🔴	🟢	🟡	🟡	🟡
⊕ BV012 Days / shifts lost to sickness (Including Schools)	Number	8.71	8.00	🔴	🟢	!	🟢	🔴	🔴	🔴
⊕ BV016a Disabled employees	Percentage	4.69	6.50	🔴	🟢	🟢	🔴	🔴	🔴	🔴
⊕ BV017a % Ethnic minorities employees	Percentage	32.62	34.00	🟡	🔴	🟢	🔴	🟡	🟡	🟢
⊕ LPI031 NNDR collected	Percentage	105.18	99.40	🟢	🟢	🟢	🔴	🟢	🟢	🟢
⊕ LPI032 Council Tax collected	Percentage	92.99	93.50	🟡	🟢	🔴	🔴	🟡	🟢	🟡
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	?	30.00	?	?	?!	?	🔴	🔴	🔴
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	?	27.00	?	?	?!	?	🟡	🟢	🔴
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	83.49	91.00	🔴	🔴	!	🟢	🔴	🔴	🟡
⊕ LPI727 Percentage of visitors seen within 20 minutes	Percentage	83.96	91.00	🔴	🔴	!	🟢	🔴	🔴	🔴
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	5.56	9.00	🟢	🔴	🟢	🔴	🟢	🟢	🟢
LPI506 Avg time taken to recruit from advert to offer	Number	35.42	38.00	🟢	🔴	!	🔴	🟢	?	🟢

Priority 10 - Monthly indicators										
	Unit	YTD Sep 10	Target Sep 10	Against Target Sep 10	DoT Last year	Against External Benchmark (Top band)	DoT Last month	Against Target Aug 10	Against Target Jul 10	09/10
⊕ LPI519 Number of FOI requests completed	Percentage	80.00	100.00	🔴	🔴	!	🔴	🔴	🔴	🔴

10. Inspiring Efficiency, Effectiveness and Equity

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

10.2 Projects


Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Inf. Management & Technology Programme	Resources	£6.98m	Oct 2011	●
PMSRES Payroll & HR Information System	Resources	£1.88m	Jan 2011	●
PMSRGN Worksmart (In Devel)	Regeneration	£2.1m net	Nov 2010	★
PMSCUS Customer Services Transformation	Customer	£4.1m	Mar 2011	★
PMSCUS Access Point Redesign (in Devel)	Customer	£613k	Apr 2011	★

10. Inspiring Efficiency, Effectiveness and Equity

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10.3 Risk


Priority 10 - Corporate Risk Register - Red Risks	
	Current status
+ RMSCOR02 Failure of Central ICT infrastructure	

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR02 Failure of Central ICT infrastructure	<p>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.</p>		Executive Director of Resources	<p>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. Aim to achieve sustainable stability of telephony by Jan 2011</p> <p>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.</p> <p>Risk Notes E-mail limits imposed on all new users. Process begun to archive storage. Extensive encryption of laptops achieved. The arrangement for business continuity support for major ICT systems have now been substantially reviewed. New arrangements are currently being put in place and the ICT Business Continuity audit will consider these new arrangements.</p>

10. Inspiring Efficiency, Effectiveness and Equity

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

10.3 Risk



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

Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR05 Litigation Risks	Risk - What are the worst consequences of the risk? Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.		Head of Law	Risk - What are we planning to do? Robust Systems for ensuring professional legal service and legal advice in decision making. Compulsory process for checking decision reports have adequate and timely advice. New legal developments reported to EMT regularly. Risk - When is it going to be completed? Continue with agenda planning & reports to EMT and deliver training programme throughout 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				
+ RMSCOR06 Financial Failure - inability to maintain a balanced budget				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR06 Financial Failure - inability to maintain a balanced budget	Risk - What are the worst consequences of the risk? Budget overspend. Poor DA report. Service cuts.		Executive Director of Resources	Risk - What have we done to control this risk Departmental Expenditure Panels are now in place to help control expenditure and manage this overspend down. Officers have developed possible savings options in line with the timetable previously outlined. Risk - When is it going to be completed? We continue to operate a sound budget monitoring system and associated financial controls. 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.

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	
RMSCOR21 Data Integrity/Non Compliance	<p>Current status</p> <p style="text-align: center;"></p>

Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR21 Data Integrity/Non Compliance	<p>Risk - What are the worst consequences of the risk? Non-compliance with statutory provision. Exposure of confidential information. Service delivery impact. Enforcement by information commissioner. Financial penalty</p>		Executive Director of Resources	<p>Risk - What are we planning to do? Data quality included in all 2010/11 Service Plans. Information Governance have developed the basic information risk management reporting arrangements and processes, and a plan for rollout across the Council.</p> <p>Risk - When is it going to be completed? Likely timescale for rolling out information risk management arrangements is December 2010.</p> <p>Risk Notes Review of End to End process of securing data through scanning process in progress. Data Quality Policy and work plan with programme of data quality audits.</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.