












**Monthly Management Report**  
**April**  
**2012/13**

# Contents

## Key

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

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# Foreword

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

The report focuses on the Council's performance in line with our corporate priorities, drawing data from performance indicators (PIs), project monitoring information, risk register assessments and financial reports. A dashboard summary on Page 4, presents an overall picture on one page using a Red, Amber, Green rating. The overall dashboard rating for this month shows there are 15 Green ratings, 12 Amber ratings and 8 Red ratings.

**Performance:** This April 2012 management report contains March 2012 performance data. There are 33 performance indicators (66 per cent) reported as Green or Amber against target, and 24 performance indicators (52 per cent) which are showing an upward direction of travel. There are 17 performance indicators (34 per cent) reported as Red against target, and 22 performance indicators (48 per cent) which have a Red direction of travel. There are 9 indicators that have missing performance data.

**Projects:** There is no change to the projects summary dashboard this month. There are three red projects this month - Kender Phase 3, Building Schools for the Future, and Excalibur Regeneration which were also red projects last month. There have been two programme removals this month due to completion or near completion, these are; Deptford Town Centre Programme and Information, Management & Technology Programme. There has also been one project removal this month due to completion; 16-19 Demographic Growth.




**Risks:** There are red dashboard ratings for risk for Priority 7, Protection of Children; Priority 8, Caring for Adults and Older People; and Priority 10, Inspiring Efficiency, Effectiveness and Equity. There are five red corporate risks this month - litigation risks; inability to maintain assets and premises in safe and effective condition; avoidable death or serious injury to client or employee; employee relations; and management capacity and capability.



**Finance:** Finance is being reported two months behind the performance data (i.e. January 2012 data). This is the same data as last month and therefore there are no changes to the dashboard for finance this month. The latest revenue monitoring is forecasting a General Fund year-end underspend of £1.2m against a net budget of £278.8m.



















**Barry Quirk, Chief Executive**

**29 May 2012**

# Dashboard Summary

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

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

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

# Overall Summary: Performance

Summary of performance indicators in this report.

Overall Performance								
Current Period			Same period last year			10/11 outturn		
Overall Performance								
						Total		
17	11	22	5	1	3	59		
Direction of Travel								
Current Period vs 10/11			Previous Period vs 10/11			Same period last year vs 09/10		
Direction of Travel								
				Total				
22	0	24	13	59				
				Total				
20	1	24	14	59				
				Total				
32	0	17	10	59				

## Performance

This management report contains March 2012 performance data, and finds that 33 indicators are reported as Green or Amber against target, which is up from 29 last month (February 2012) and last quarter (December 2011). In March, 17 indicators are reported as Red against target, which is the same as last month (February 2012) and up from 16 last quarter (December 2011). There are 9 indicators with missing data in March 2012, which down from 13 last month.

## Direction of Travel

A total of 24 indicators show an upward trend in March 2012, which is up from 23 last month (February 2012) and up from 19 last quarter (December 2011). There are 22 indicators with a red direction of travel in March 2012, which is up from 20 last month (February 2012) and the same as last quarter (December 2011). In March, 13 indicators had missing data, which is down from 17 last month (February 2012).

N.B. direction of travel is the change in performance and is measured against the previous year. Therefore, changes to targets from one year to the next will affect this.

# Areas for Management Attention

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

Areas requiring management attention this month						
Performance Indicators - Monthly indicators						
	Against Target Mar 12	DoT Mar 12 v Mar 11	DoT Mar 12 v Feb 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
⊕ NI157b % Minor planning apps within 8 weeks	▲	🔴	🔴	12	5	p31
⊕ NI157c % of other planning applications determined within 8 weeks	▲	🔴	🔴	3	5	p30
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	▲	🔴	🟢	12	6	p35
NI156 Number of households living in Temporary Accommodation	▲	🔴	🔴	12	6	p36
NI062 Stability of placements of looked after children: number of moves	▲	🔴	🔴	3	7	p41
⊕ AO/D40 % Adult Social Care clients receiving a review	▲	🔴	🔴	2	8	p46
⊕ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	🔴	🔴	12	8	p47
⊕ NI131 Delayed transfers of care	▲	🔴	🔴	-	8	p48
⊕ CF/C19 Health of LAC	▲	🔴	🔴	2	9	p52
⊕ LPI202 Library visits per 1000 pop	▲	🔴	🟢	12	9	p53
⊕ BV008 Invoices paid within 30 days	▲	🔴	🟢	12	10	p59
⊕ LPI519 Number of FOI requests completed	▲	🔴	🟢	9	10	p60
Performance Indicators - Monthly Indicators						
	Against Target Mar 12	DoT Mar 12 v Mar 11	DoT Mar 12 v Feb 12	Consecutive periods Red (last 12 periods)	Priority No.	Page No.
⊕ NI193 Percentage of municipal waste land filled	▲	🔴	🔴	12	3	p24

# Areas of Good Performance

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Areas of Good Performance				
Performance Indicators - Monthly indicators				
	Against Target Mar 12	DoT Mar 12 v Mar 11	DoT Mar 12 v Feb 12	Priority No.
⊕ LPI079 Percentage of fly tip removal jobs completed within 1 day	★	✔	✔	3
⊕ LPI080 Percentage of recycling bins collected on time	★	✔	✘	3
⊕ LPI705 Percentage urgent repairs completed within timescales	★	✔	✘	6
⊕ NI064 Child protection plans lasting 2 years or more	★	✔	✘	7
⊕ NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	★	✔	✘	7
⊕ NI066 Looked after children cases which were reviewed within required timescales	★	✔	✔	7
⊕ NI067 Percentage of child protection cases which were reviewed within required timescales	★	✔	✔	7
⊕ NI146 Adults with learning disabilities in employment	★	✔	✔	8
NI052 Take up of school lunches	★	✔	✘	9
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	★	✔	✘	10
Performance Indicators - Half Termly				
	Against Target Nov 11	DoT Nov 11 v Feb 10	DoT Nov 11 v Dec 10	Priority No.

# Overall Summary: Projects and Programmes

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## Projects Forward Plan

### Major Projects Forward Plan - May Events 2012

	Senior Responsible Officer	Comment
<b>INVESTMENT PROJECTS</b>		
Catford Programme - Milford Towers Decant	Resources & Regeneration	Progression of decant
Catford Broadway - Phase 1 - Local Markets Fortnight	Resources & Regeneration	Local Markets event 28 April - 12 May
<b>OTHER</b>		
Catford and Lewisham Flood Alleviation Scheme project	Resources & Regeneration	On 10 May, the Environment Agency presentation event to the Beckenham Place Park Working Group

The number of projects reported above depends on the stage of each project. A review will take place in May to determine how this data is collected to ensure that all relevant information that should be reported is put forward by project managers.



# Overall Summary: Projects and Programmes

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## Corporate Programmes

The status of the Council's Corporate Programmes in April 2012 is set out below. The Council's Corporate Programmes are made up of a number of individual projects.

Corporate Programmes	
	Current Status
PMSPROG Building Schools for the Future	
PMSPROG Primary Places Programme	

# Overall Summary: Projects and Programmes

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

## Major Projects & Programmes

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

### Project Performance - April 2012

	11/12	%	Mar 12	%	Apr 12	%
★	22	65	22	65	18	62
●	9	26	9	26	8	28
▲	3	9	3	9	3	10
<b>Total</b>	34	100	34	100	29	100

### Red Projects - April 2012

Red Projects	Project Summary	Page No.	Corporate Priority No.
<b>Building Schools for the Future</b>	The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these are on target for hand-over in September (leaving various residual elements of demolition to be completed beyond this period).	22	2
<b>Kender New-Build Phase 3 South</b>	The soft market test on the viability of the scheme carried out in July 2011, indicated that the scheme was not viable. Officers have been working with New Cross Gate, the successor body of the NDC, to refine key elements of the scheme and to produce a planning brief for a new scheme before approaching the market for developer interest. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by August 2013. The process will be subject to M&C approval at relevant stages. Turner and Townsend are supporting Council officers in this exercise.	39	6
<b>Excalibur</b>	The decant of Excalibur households in Phases 1 and 2 is proceeding successfully with 17 out of 30 tenanted households having been re-housed with a further two under offer. Out of the seven freeholders two have been bought back and terms have been agreed with a further three. Officers continue to work towards the target of achieving vacant possession of the site by October 2012. The Council and London & Quadrant are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. The compulsory purchase order process for the current phase of the project has begun.	39	6

# Overall Summary: Projects and Programmes

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

## Major Projects & Programmes

Movements in status since the March 2012 Management Report:

### **Upgraded from Amber to Red:**

None

### **Upgraded from Green to Amber:**

None

### **Downgraded from Red to Amber:**

None

### **Downgraded from Red to Green:**

None

### **Downgraded from Amber to Green:**

None

### **Removals:**

The following projects within the Deptford Town Centre Programme have been removed as they are now complete:

- Tidemill School
- Deptford Lounge
- Resolution Way Studios

16 - 19 Demographic Growth Project (complete) - Lewisham is one of 14 local authorities with significant prospective increases in young people aged 16-19. As a result capital funding was allocated from the Department of Education through the Young Peoples Learning Agency (YPLA) to address need for extra places in the 3 schools/colleges that Lewisham bid for. Work is underway to deliver the additional places for September 2012.

Information, Management & Technology Programme given that all bar two projects are complete. The remaining projects are MOSS 2012 (the new Sharepoint) and the Change Management project.

### **Additions:**

None

# 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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Risk can be defined as uncertainty of outcome due to an event or action in the future that could adversely affect an organisation's ability to achieve its business objectives and meet its strategies.

Good risk management allows an organisation to have increased confidence in achieving its desired outcomes; effectively constrain threats to acceptable levels; and take informed decisions about exploiting opportunities. Good risk management also allows stakeholders to have increased confidence in the organisation's corporate governance and ability to deliver.

In accordance with the Council's Risk Management Strategy, risk is monitored by way of risk registers. Risks are scored in terms of likelihood and impact, with a range from 1 to 5 (with 5 being the highest) and the result is plotted on a matrix (as shown) to produce the RAG rating. A target is also set and the risk registers contain action plans to manage the risks to target and these are subject to regular review by Directorate Management Teams. The risk registers are reported to the Risk Management Working Party and Internal Control Board on a quarterly basis and quarterly updates are provided in this report. The previous quarter's data will be routinely carried forward until the next quarterly update is made, unless there are matters of significance that need to specifically be brought to management's attention.

Red (Corporate Register)		
Corporate priority	Risk name	Current status
10	<b>05 Litigation Risks</b>	▲
Litigation risk was escalated to a red risk earlier in the year primarily due to the risk of litigation arising from historic events and the risk of legal challenge to savings proposals. The position is constantly monitored.		
10	<b>15 Inability to maintain assets &amp; premises in safe &amp; effective condition</b>	▲
Condition surveys currently underway will inform maintenance requirements. Delivery of the asset rationalisation programme will eventually reduce the risk.		
7, 8	<b>18 Avoidable death or serious injury to client or employee</b>	▲
Regular and ongoing management action and review continues in respect of safeguarding. However, the risk of avoidable death or serious injury to client or employee will continually be rated red due to the potential severity should an event occur.		
10	<b>19 Employee Relations</b>	▲
Risk around consultations for changes, in particular to pensions and terms and conditions proposals. Work is continuing on engagement with the Trade Unions and staff consultation programme. Arrangements are in place to manage issues within established industrial relations mechanisms.		
10	<b>24 Management capacity and capability</b>	▲
This risk recognises the risk of strain on management capacity and capability with continuing headcount reductions, increasing management spans and significant changes to ways of working. Declining budgets, changing demand pressures, new technologies and a different community role under the Localism Act drive the risk of a decline in the flexibility and quality of service due to insufficient time or resource.		

# Overall Performance: Risk

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Change (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
03 Information asset safeguarding	COM	🟡	16	12	31/03/2012	9	🟡	-4.00
25 Risk relating to Litigation and Judicial Review	COM	🔴	12	16	31/03/2012	8	🔴	4.00
08 Failure of telephone systems	CUS	🟡	16	12	31/03/2012	9	🟡	-4.00
14 Industrial action by Council staff	CUS	🟢	6	4	31/03/2012	9	🟢	-2.00
03 Failure to plan for succession leaves leadership roles vacant for prolonged periods	CYP	🟡	6	9	31/03/2012	6	🟡	3.00
04 Industrial relations	CYP	🔴	16	20	31/03/2012	6	🔴	4.00
06 Poor inspection reports	CYP	🟢	12	6	31/03/2012	6	🟢	-6.00
10 Failure to maximise income	CYP	🟡	15	12	31/03/2012	9	🟡	-3.00
11 Performance management	CYP	🟢	9	6	31/03/2012	4	🟡	-3.00
12 Budget overspend	CYP	🟡	12	9	31/03/2012	6	🟡	-3.00
15 Staff in schools work unsupervised with children and young people without a CRB clearance	CYP	🟢	9	6	31/03/2012	4	🟡	-3.00
19 Data Quality	CYP	🟢	9	6	31/03/2012	6	🟢	-3.00
21 Failure to provide sufficient school places	CYP	🔴	20	16	31/03/2012	4	🔴	-4.00
23 Unable to respond to increases in demand for services.	CYP	🔴	9	16	31/03/2012	6	🔴	7.00
26 Failure to plan for impact of Olympics on service provision	CYP	🟢	12	6	31/03/2012	6	🟢	-6.00
16 ICT infrastructure is not resilient (corporate)	R&R	🟡	16	12	31/03/2012	9	🟡	-4.00
26 External reporting criticised/qualified (Resources & Regeneration)	R&R	🟡	15	9	31/03/2012	9	🟢	-6.00
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R	🔴	12	15	31/03/2012	6	🔴	3.00
30 Major fire (Corporate)	R&R	🟢	4	6	31/03/2012	6	🟢	2

## Overall Performance: Risk

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Red-Red (Directorate Registers)								
Risk name	Directorate	Current status	Previous	Current	Source Date	Target	Against Target	Change
25 Risk relating to Litigation and Judicial Review	COM	▲	12	16	31/03/2012	8	▲	4.00
01 Avoidable death or serious injury	CYP	▲	25	25	31/03/2012	15	▲	0.00
04 Industrial relations	CYP	▲	16	20	31/03/2012	6	▲	4.00
09 Asset and premises management	CYP	▲	16	16	31/03/2012	6	▲	0.00
13 Litigation risks	CYP	▲	16	16	31/03/2012	8	▲	0.00
21 Failure to provide sufficient school places	CYP	▲	20	16	31/03/2012	4	▲	-4.00
23 Unable to respond to increases in demand for services.	CYP	▲	9	16	31/03/2012	6	▲	7.00
08 Employee relations (corporate)	R&R	▲	20	20	31/03/2012	9	▲	0.00
25 Management capacity & capability (corporate)	R&R	▲	16	16	31/03/2012	9	▲	0.00
28 Lack of full Resource link functionality (Resources & Regeneration)	R&R	▲	12	15	31/03/2012	6	▲	3.00

# Overall Performance: Risk

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

New Risks (Directorate Registers)		
Risk name	Directorate	Current
28 Drought - Monitor the situation and report on issues arising	COM	16
29 Welfare Reform changes 2012-13	COM	20
21 Procuring a new Parking Enforcement Contractor	CUS	9
22 Managing Welfare Reform	CUS	12
23 Parking Policy Review	CUS	9

# Overall Performance: Finance

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

## Performance

	Dec 11	%	Jan 12	%
★	7	70	7	70
●	2	20	2	20
▲	1	10	1	10
Total	10	100	10	100

The projected year end outturn on the General Fund is an underspend of £1.2m. This is against a Net Revenue Budget of £278.8m. The outturn for the Housing Revenue Account (HRA) is a surplus of £0.8m.

Finance by Priorities (£000s)			
	2011/12 Budget	Latest projected year end variance as at Jan 12	% variance
01. NI Community Leadership and Empowerment	8,100	-469.00	-5.79
02. NI Young People's Achievement and Involvement	10,065	-415.00	-4.12
03. NI Clean, Green and Liveable	28,380	-194.00	-0.68
04. NI Safety, Security and Visible Presence	21,192	-859.00	-4.05
05. NI Strengthening the Local Economy	2,717	-155.00	-5.70
06. NI Decent Homes for All	3,361	0.00	0.00
07. NI Protection of Children	39,478	302.00	0.76
08. NI Caring for Adults and Older People	81,879	406.00	0.50
09. NI Active, Healthy Citizens	9,127	256.00	2.80
10. NI Inspiring Efficiency, Effectiveness, and Equity	74,494	-58.00	-0.08
CEX NI Corporate Priorities	278,793	-1,186.00	-0.43



## Priority 01: Community Leadership & Empowerment

### Hot Topics





#### The Lewisham Olympic Big Screen

Programme details for The Lewisham Big Screen have now been announced. The 17-day festival on Blackheath will start with the Olympic Opening Ceremony on Friday 27 July and finish with the Closing Ceremony on Sunday 12 August.

Alongside live BBC coverage of the Games on a giant outdoor screen will be a daily programme of entertainment, music and activities for the whole family.

A magnificent, decorated Spiegel tent will be the centrepiece for live music and entertainment alongside the big screen. Highlights in the tent will include:

- live music, song and dance from, amongst others, members of the BBC Singers, Lewisham Live musicians, Orchestra from the Age of Enlightenment and the Icarus Club;
- Speakeasy – a day of spoken word from performance poets, storytellers, rap artists and local creative talent, and;
- chances to find out about lots of different sports from judo to cricket, athletics to rugby. Discover your own inner athlete and find out how easy it is to get active.

Priority 01: Summary			
Performance Indicators		Finance	
Against Target	Direction of Travel	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
n/a	n/a		
Projects		Risk	
Current Status	Direction of Travel	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
n/a	n/a		

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

### Hot Topics

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

Priority 02: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
★	↓	★	↓
Projects		Risk	
Current Status Apr 12	Direction of Travel Apr 12 v Mar 12	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
●	→	●	→
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
Performance Indicators - Half termly			
	Against Target	Direction of Travel Dec 11 v Mar 11	Direction of Travel Dec 11 v Sep 11
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 Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
⊕ NI103a Special Educational Needs - statements issued within 26 weeks excluding exceptions	Percentage	97.10	100.00	●	↗	↘	●	●	●
⊕ NI103b Special Educational Needs - statements issued within 26 weeks	Percentage	97.00	100.00	●	↗	↘	●	●	●

Priority 2 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	10/11
⊕ LPI240 First time entrants	Number per 100,000	?	?	?!	?	?	?!	?!	?!
⊕ LPI241 Reoffending	Percentage	?	?	?!	?	?	?!	?!	?!
⊕ LPI242 Use of custody	Number per 1,000	?	?	?!	?	?	?!	?!	?!
NI117 16 to 18 year olds who are not in education, employment or training (NEET)	Percentage	5.00	5.00	★	↘	?	?!	?!	★

## 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 half-termly									
	Unit	YTD Dec 11	Target Dec 11	Against Target Dec 11	DoT Last Year	DoT Dec 11 vs Dec 10	Against Target Dec 10	Against Target Dec 10	SchY 08/09
BV045.12 % Half days missed - Secondary	Percentage	5.33	6.00	★	✔	✔	○	○	○
BV046.12 % Half days missed - Primary	Percentage	3.96	4.50	★	✔	✔	▲	▲	▲

## 2. Young People's Achievement and Involvement

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


### 2.2 Projects

Priority 02 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCYP Building Schools for the Future	CYP	£223m	Dec 2013	
PMSCYP Strengthening SEN Provision	CYP	TBC	2015	
PMSCYP My Place Syd.Wells Pk (In Dev.)	CYP	£3.763m	Dec 2012	
PMSCYP Primary Places Programme 2012/13	CYP	£26m	Sep 2012	
PMSCYP Reinstatement works at Stillness School	CYP	£1.368m	Jun 2012	
PMSCYP Schools Minor Works Prog Phase 2	CYP	£3.247m	Sep 2013	
PMSCYP Early Intervention Programme	CYP	£14.4m YR1	Jun 2012	

## 2. Young People's Achievement and Involvement

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

### 2.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCYP Building Schools for the Future	Executive Director for Regeneration	<b>Project Aim</b> Rebuilding and refurbishment of secondary school estate and commissioning of New School.	
<p>The four PFI school projects in construction, contracted via two PFI Project Agreements, are progressing satisfactorily. Three of these are on target for hand-over in September (leaving various residual elements of demolition to be completed by beyond this period)</p> <p>Of the two Design &amp; Build schemes in construction;</p> <p>(i) Prendergast Hilly Fields remains behind programme and the first significant new build hand over has been delayed from this Easter until the Summer half term break - the formal application and paperwork for this change of programme from the LEP has arrived with the Authority but has yet to be reviewed or responded to. The refurbishment elements of the Hilly Fields project remain behind programme and the formal proposals for a recovery strategy remain at large.</p> <p>(ii) Addey and Stanhope phase 2 was not successfully completed by January and as such the school have re-occupied phase 2 facilities purely on the basis of them being a clean, safe and functional 'alternative accommodation' facility. The issues related largely to quality matters and the Authority have completed 2 reports which examine the detail of the issues which have been shared with the LEP and Costain. We await a formal response to these suffice it to say that the Independent Certifier will not sign off phase 2 until such time as the quality issues are properly addressed. Interestingly phase 3 is progressing much more smoothly and it is likely that the same quality issues will not be encountered.</p> <p>Progress on the schemes in Development:</p> <p>The LEP has had several attempts at submitting a satisfactory Stage 1 submission for Sydenham D&amp;B scheme. The most recent attempt is much improved on previous efforts. There have been some concerns raised by the planning design panel and the team are working with officers from the planning department in an attempt to resolve these matters prior to the Stage 1 submission which is targeted for the 30th April. The BSF team are still targeting a M&amp;C submission for the 9th May but clearly need comfort on planning matters before that can be achieved. Whilst the cost envelope for the new build looks to be improved on recent attempts it is likely that the overall cost envelope will be some £500 to £600 k short in terms of delivering all that we would like to deliver with respect to the refurbishment elements of the scheme;</p> <p>Contract Close on Abbey Manor College has been protracted - the most recent delay having been largely due to a delay in getting responses on proposed contract derogations from PFS / EFA. These are now resolved and the team are targeting close before the end of April. Works have started under licence but clearly the team are anxious to get the full contract in place;</p> <p>Contract Close on Crossways has suffered a resultant slippage (same teams from all parties working on Abbey Manor College and Crossways) and it is now anticipated that it will achieve close during the first week of May, and;</p> <p>A Stage 0 business case for Brent Knoll has been approved. Given that the statutory consultation has now been undertaken and second round consultation / formal notices are not required we are now in a position to issue a New Project Instruction to the LEP. The BSF team are progressing this action. There is further work / interface to be agreed regarding the use of the proposed site at Perry Vale by Adamsrill school as a decant facility.</p>			

## Priority 03: Clean, Green and Liveable

### Hot Topics

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

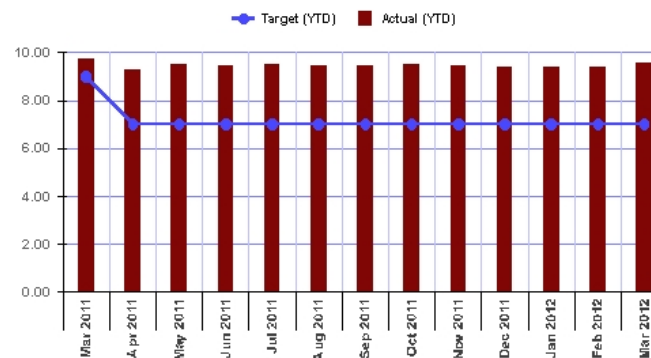
Priority 03: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
Projects		Risk	
Current Status Apr 12	Direction of Travel Apr 12 v Mar 12	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
NI193 Percentage of municipal waste land filled			

## NI 193 - Percentage of municipal waste landfilled

⊕ NI193 Percentage of municipal waste land filled

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 11	9.74	9.00	▲
Apr 11	9.26	7.00	▲
May 11	9.49	7.00	▲
Jun 11	9.43	7.00	▲
Jul 11	9.53	7.00	▲
Aug 11	9.48	7.00	▲
Sep 11	9.46	7.00	▲
Oct 11	9.49	7.00	▲
Nov 11	9.46	7.00	▲
Dec 11	9.41	7.00	▲
Jan 12	9.38	7.00	▲
Feb 12	9.40	7.00	▲
Mar 12	9.59	7.00	▲



### NI193 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Environment	<p><b>Performance</b> This indicator measures the percentage of municipal waste which is sent to landfill. The service achieved 9.42% in 2011/12, performing below the target of 7%.</p> <p>Actions to reduce the tonnage of waste going to landfill included the provision of the mattress recycling facility which diverted a total of 224.98 tonnes away from landfill in 2011/12, this equates to more than 7,000 mattresses recycled in the year.</p>	<p><b>Performance Action Plan</b> The following actions are being implemented to reduce the tonnage of waste being produced and going to landfill:</p> <ul style="list-style-type: none"> <li>- Working with housing management providers to monitor action plans to reduce bulky waste and levels of flytipping on greens particularly in the south of the borough.</li> <li>- Working with Local Partnerships to promote re-use and divert bulky waste away from landfill.</li> </ul>



## 3. Clean, Green & Liveable

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









### 3.1 Performance

Priority 3 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
⊕ LPI079 Percentage of fly tip removal jobs completed within 1 day	Percentage	74.15	60.00	★	↗	↗	★	★	★
⊕ LPI080 Percentage of recycling bins collected on time	Percentage	100.00	100.00	★	↗	↘	★	★	★
⊕ LPI720 Percentage of noise nuisance complaints receiving a visit within 45 minutes, if necessary	Percentage	95.31	98.75	●	↘	↗	●	●	●
⊕ LPI752 Percentage of graffiti removal jobs completed in 1 day	Percentage	99.68	99.50	★	↘	↗	★	★	★
Priority 3 - Monthly Indicators - latest data available									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
⊕ NI191 Residual household waste per household (KG)	Kg/Household	55.66	60.00	★	↗	↘	★	●	▲
⊕ NI192 Percentage of household waste sent for reuse, recycling and composting	Percentage	19.09	20.00	●	↗	↗	▲	▲	▲
⊕ NI193 Percentage of municipal waste land filled	Percentage	9.59	7.00	▲	↘	↘	▲	▲	▲

## 3. Clean, Green and Liveable

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

### 3.2 Projects

Priority 03 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Rise Public Realm (In Devel) Deptf TC	Resources & Regeneration	Section 106	TBC	
PMSRGN Sydenham Park Footbridge	Resources & Regeneration	£462k	Sep 2012	
PMSRGN N. Lewisham Links - Tranche 2	Resources & Regeneration	£8.128m	Apr 2012	
PMSCUS Rivers and People	Customer	£300k	Mar 2013	
PMSCUS Beck. Place Park Management Contract (in Devel)	Customer	TBC	TBC	
PMSRGN Pepys Environmental	Resources & Regeneration	£3.050m	Sep 2012	
PMSRGN Highways Programme Prud. Borrowing	Resources & Regeneration	£3m	Apr 2013	
PMSRGN Sydenham Rd Area Based Scheme (In Devel)	Resources & Regeneration	£3.6m	Sept 2013	
PMSRGN TFL Programme 10/11 (Formula element)	Resources & Regeneration	TBC	Apr 2013	
PMSCUS Mercury Abatement	Customer	£1.5m	Dec 2012	

## Priority 04: Safety, Security and Visible Presence

### Hot Topics

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

Priority 04: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
★	↓	★	↗
Projects		Risk	
Current Status	Direction of Travel	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
n/a	n/a	★	→

## 4. Safety, Security and Visible Presence

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

### 4.1 Performance

Priority 4 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
LPI230 No. of recorded Violence Portfolio offences	Number	5,466.00	5,784.00	★	?	↓	★	★	?!
LPI231 No. of recorded Property Portfolio offences	Number	16,451.00	17,160.00	★	?	↓	★	★	?!

## Priority 05: Strengthening the Local Economy

### Hot Topics

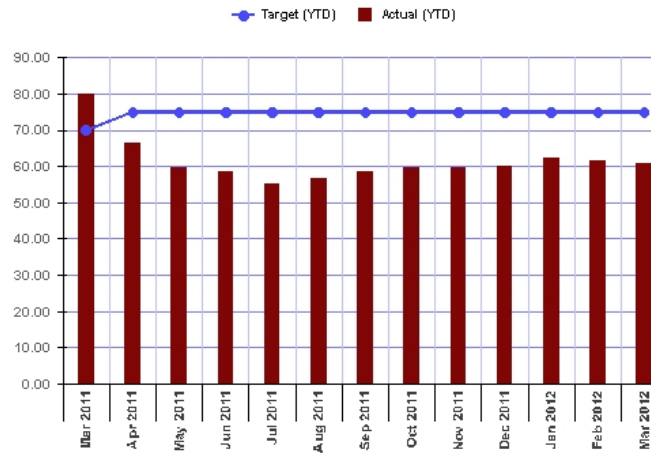
There are no 'Hot Topics' for Priority 5 this month.

Priority 05: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of travel Jan 12 v Dec 11
★	↓	★	↓
Projects		Risk	
Current Status Apr 12	Direction of travel Apr 12 v Mar 12	Current Status Apr 12	Direction of travel Apr 12 v Mar 12
●	→	●	→

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
⊕ NI157b % Minor planning apps within 8 weeks	▲	↓	↓
⊕ NI157c % of other planning applications determined within 8 weeks	▲	↓	↓

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

+ NI157b % Minor planning apps within 8 weeks			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	80.19	70.00	★
Apr 2011	66.67	75.00	▲
May 2011	59.81	75.00	▲
Jun 2011	58.54	75.00	▲
Jul 2011	55.19	75.00	▲
Aug 2011	56.69	75.00	▲
Sep 2011	58.50	75.00	▲
Oct 2011	59.88	75.00	▲
Nov 2011	59.60	75.00	▲
Dec 2011	60.05	75.00	▲
Jan 2012	62.39	75.00	▲
Feb 2012	61.46	75.00	▲
Mar 2012	61.01	75.00	▲



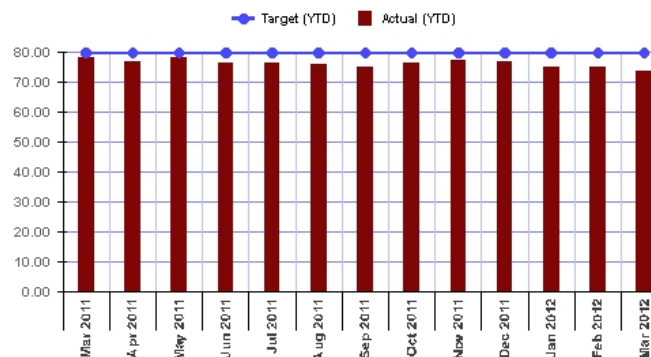
### NI157b - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p><b>Performance</b> Results are below target due to both the delay in validating applications that occurred in November and December, and the current focus of determining cases for which the statutory date has passed.</p>	<p><b>Performance Action Plan</b> Several proactive measures are being undertaken to improve performance including regular discussion with officers, training and a continued focus on the validation process.</p>

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

⊕ NI157c % of other planning applications determined within 8 weeks

	Percentage			Performance (YTD)
	Actual (YTD)	Target (YTD)		
Mar 2011	78.35	80.00	●	
Apr 2011	76.92	80.00	●	
May 2011	78.26	80.00	●	
Jun 2011	76.41	80.00	●	
Jul 2011	76.69	80.00	●	
Aug 2011	75.88	80.00	▲	
Sep 2011	75.31	80.00	▲	
Oct 2011	76.79	80.00	●	
Nov 2011	77.34	80.00	●	
Dec 2011	76.90	80.00	●	
Jan 2012	75.22	80.00	▲	
Feb 2012	75.14	80.00	▲	
Mar 2012	73.58	80.00	▲	



### NI157c - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Planning	<p><b>Performance</b> This indicator is significantly below target due to both the delay in validating applications that occurred in November and December and the current focus of determining cases for which the statutory date has passed.</p>	<p><b>Performance Action Plan</b> Several proactive measures are being undertaken to improve performance including regular discussion with officers, training and a continued focus on the validation process.</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 Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
NI157b % Minor planning apps within 8 weeks	Percentage	61.01	75.00	▲	▼	▼	▲	▲	★
NI157c % of other planning applications determined within 8 weeks	Percentage	73.58	80.00	▲	▼	▼	▲	▲	●
Priority 5 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	10/11
NI152 Working age people on out of work benefits	Percentage	15.90	15.60	●	▼	▼	★	★	★



## 5. Strengthening the Local Economy

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

### 5.2 Projects

Priority 05 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRGN Deptford Station Deptf TC Prog	Resources & Regeneration	£11.6m	Phase 1 - Apr 12; Phase 2 - Aug 12	
PMSRGN Catford Town Centre (In Devel)	Resources & Regeneration	£6.018m (Capital budget for Milford Towers buybacks)	2015	

## Priority 06: Decent Homes for All

### Hot Topics

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

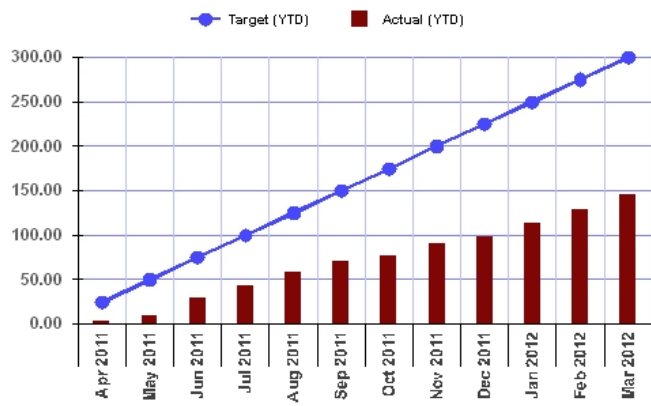
Priority 06: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
Projects		Risk	
Current Status Apr 12	Direction of Travel Apr 12 v Mar 12	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme			
NI156 Number of households living in Temporary Accommodation			
Projects - Red			
	Directorate	Current Status	
PMSCUS Kender New Build grant phase 3 South	Customer		
PMSCUS Excalibur Regeneration	Customer		

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

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

	Number		
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	252.00	300.00	▲
Apr 2011	4.00	25.00	▲
May 2011	10.00	50.00	▲
Jun 2011	29.00	75.00	▲
Jul 2011	43.00	100.00	▲
Aug 2011	59.00	125.00	▲
Sep 2011	70.00	150.00	▲
Oct 2011	76.00	175.00	▲
Nov 2011	91.00	200.00	▲
Dec 2011	98.00	225.00	▲
Jan 2012	113.00	250.00	▲
Feb 2012	128.00	275.00	▲
Mar 2012	145.00	300.00	▲



### LPI069 - comment

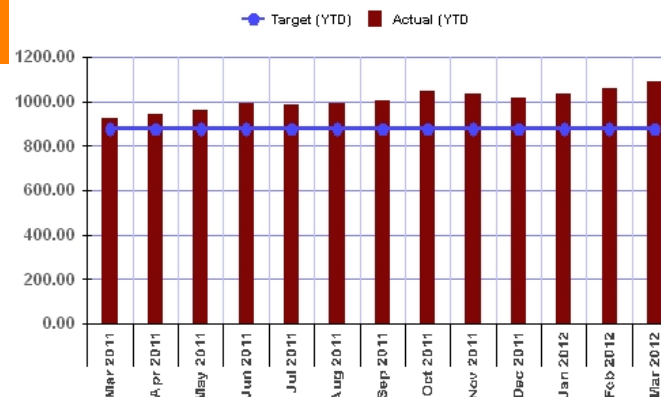
Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b> In 2011/12 there were 145 cases where homelessness was prevented through the use of the Rent Incentive Scheme against a target of 300 for the year.</p>	<p><b>Performance Action Plan</b> The service has a target to increase the number of properties available through the rent incentive scheme. This will reduce the numbers going in to temporary accommodation and also increase the number of cases where homelessness is prevented.</p>

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

NI156 Number of households living in Temporary Accommodation

Number

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	924.00	877.00	▲
Apr 2011	945.00	877.00	▲
May 2011	958.00	877.00	▲
Jun 2011	989.00	877.00	▲
Jul 2011	986.00	877.00	▲
Aug 2011	994.00	877.00	▲
Sep 2011	1,001.00	877.00	▲
Oct 2011	1,048.00	877.00	▲
Nov 2011	1,033.00	877.00	▲
Dec 2011	1,014.00	877.00	▲
Jan 2012	1,032.00	877.00	▲
Feb 2012	1,060.00	877.00	▲
Mar 2012	1,092.00	877.00	▲



### NI156 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Strategic Housing	<p><b>Performance</b> The numbers in temporary accommodation increased again in March rising from 1060 in February to 1092.</p>	<p><b>Performance Action Plan</b> The service has a target to increase the number of Private Sector Leasing and Rent Incentive Scheme properties to provide a portfolio of properties for people who are accepted as homeless and to have a supply for prevention. This ongoing work will reduce the reliance on nightly paid accommodation.</p>

## 6. Decent Homes for All

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

### 6.1 Performance

Priority 6 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
⊕ LPI029 Percentage of rent collected, excluding rent due on void properties	Percent	98.67	100.40	🟡	🔴	🟢	🟡	🟡	🟡
⊕ LPI037 Average Time to Re-let	Number	22.33	24.00	★	🔴	🟢	★	★	★
LPI069 Number of cases where homelessness was prevented through the use of rent incentive scheme	Number	145.00	300.00	🔴	🔴	🟢	🔴	🔴	🔴
⊕ LPI705 Percentage urgent repairs completed within timescales	Percentage	99.92	99.00	★	🟢	🔴	★	★	🟡
⊕ LPZ706 Percentage of properties let to those in temporary accommodation	Percentage	22.92	22.40	★	?	🔴	★	★	?!
NI156 Number of households living in Temporary Accommodation	Number	1,092.00	877.00	🔴	🔴	🔴	🔴	🔴	🔴

Priority 6 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last quarter	Against Target Dec 11	Against Target Sep 11	10/11
LPZ705 Number of homes made decent	Percentage	1,025.00	993.00	★	?	🟢	🟡	★	?

## 6. Decent Homes for All

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

### 6.2 Projects

Priority 06 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCUS Kender New Build grant phase 3 South	Customer	£1.49m	TBC	▲
PMSCUS Excalibur Regeneration	Customer	£1.521m	Mar 2018	▲
PMSCUS Kender New Build grant phase 4	Customer	£1.54m	Aug 2012	●
PMSRGN Southern Site Housing -Deptf TC Prog	Resources & Regeneration	TBC	Spring 2013	●
PMSCUS Lewisham Homes Capital Programme	Customer	TBC	Apr 2013	★
PMSCUS Heathside & Lethbridge Redevelopment	Customer	£1.9m (Ph3)	Autumn 2012	★

## 6. Decent Homes for All

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







### 6.2 Projects

Red Projects			
	Senior Responsible Officer	Project Aim	Current status
PMSCUS Kender New Build grant phase 3 South	Customer Services. ED	<b>Project Aim</b> Kender New-Build Phase 3 South	▲
<p>The soft market testing on the viability of the scheme carried out in July 2011 indicated that the scheme was not viable. Officers recently appointed Tuner and Townsend to provide development management services in viability testing, value engineering and procurement and selection of a delivery partner for the scheme. As part of their brief, they will work with the New Cross Gate Trust to refine their requirements for the scheme and to negotiate an extension of the longstop date on the GP surgery element of the scheme. A programme has been produced which indicates that an unconditional development agreement with a new developer will be in place by August 2013. Prior to that there are a series of activities which will require M&amp;C approvals.</p>			
PMSCUS Excalibur Regeneration	Head of Strategic Housing	<b>Project Aim</b> Regeneration of Excalibur bungalow estate	▲
<p>The decant of Excalibur households in Phases 1 and 2 is proceeding successfully. 17 out of 30 tenanted households have been re-housed with a further 4 under offer. The Starred Decant Policy is now in place for Excalibur tenants so the decant is now expected to speed up again. 2 out of 7 freeholders have been bought back and terms have been agreed with a further 3. Officers continue to work towards the target of achieving vacant possession of the site by October 2012. The Council and London &amp; Quadrant are also currently looking together at the overall funding package required for the scheme and a funding proposal is in the process of being firmed up. This Council is now starting the compulsory purchase order process for the current Phase.</p>			

## Priority 07: Protection of Children

### Hot Topics

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

Priority 07: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Against Target	Direction of Travel	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
n/a	n/a		

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
NI062 Stability of placements of looked after children: number of moves			
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
⊕ RMSCYP01 Avoidable death or serious injury	Director Children's Social Care, HOSE, Head of Access & Support Services		



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

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

	Percentage			Performance (YTD)
	Actual (YTD)	Target (YTD)	Statistical (YTD)	
Mar 2011	8.90	9.00	11.40	★
Apr 2011	9.30	9.00	11.40	●
May 2011	10.70	9.00	11.40	▲
Jun 2011	8.90	9.00	11.40	★
Jul 2011	9.60	9.00	11.40	▲
Aug 2011	10.60	9.00	11.40	▲
Sep 2011	10.50	9.00	8.10	▲
Oct 2011	9.50	9.00	8.10	▲
Nov 2011	9.70	9.00	8.10	▲
Dec 2011	9.30	9.00	9.30	●
Jan 2012	10.40	9.00	9.30	▲
Feb 2012	10.50	9.00	9.30	▲
Mar 2012	11.40	9.00	9.30	▲



NI062 - comments

Responsible Officer	Performance Comments	Action Plan Comments
Director of Children's Social Care	<p><b>Performance</b>                      April data shows that we have surpassed the target with current performance now at 8.80% compared to end of year (March 2012) 10% against a target of 9%. This improvement in performance is due to a number of factors including the sustained use of placement support meetings wherein support to carers and young people from a range of agencies is provided to prevent placement breakdown. The Secure Base model has been established across services for Looked after children and has been well received by carers and staff and has contributed to maintaining placements. The Case Planning Panel continues to monitor all new requests for placements and where necessary suggests additional support packages to prevent placement breakdowns. In addition the Case planning panel scrutinises the 10 most expensive placements per month and challenges those deemed not to be providing VFM or to be meeting a young persons needs.</p>	<p><b>Performance Action Plan</b>                      The Multi-Dimensional Therapeutic Foster care programme will commence in September, catering for looked after young people with some of the most complex needs and challenging behaviours. It is anticipated that this scheme will further reduce placement breakdowns and support children and young people to secure stability and support a smooth transition through adolescence into adulthood. The Case Planning Panel will continue to monitor and challenge placement requests on a weekly basis. The Leaving Care service have recently recruited additional supported lodgings carers to provide additional support for young people aged 16+ ; these placements provide an important bridge between more intensively supported placements such as fostering and residential units and the full independence of living in a flat. We hope to recruit more of these carers over the coming year. The recently appointed Service Manager LAC has re-convened the Placement Stability group which will meet on 29/05/12 featuring representatives from a number of agencies. This group will explore further opportunities to support placemat stability and options will be updated accordingly once agreed.</p>

# 7. Protection of Children

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

## 7.1 Performance


Priority 7 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
NI060 Percentage core assessments for children's social care carried out < 35 working days	Percentage	86.70	91.00						
NI062 Stability of placements of looked after children: number of moves	Percentage	11.40	9.00						
NI063 Stability of placements of looked after children: length of placement	Percentage	67.50	77.00						
NI064 Child protection plans lasting 2 years or more	Percentage	5.30	8.00						
NI065 Children becoming the subject of a Child Protection Plan for a second or subsequent time	Percentage	8.40	10.00						
NI066 Looked after children cases which were reviewed within required timescales	Percentage	99.60	99.00						
NI067 Percentage of child protection cases which were reviewed within required timescales	Percentage	100.00	100.00						
NI068 Percentage of referrals to children's social care going on to initial assessment	Percentage	86.00	91.00						
NI200 Percentage of Initial Assessments for CSC carried out < 10 working days	Percentage	87.40	?						

# 7. Protection for Children

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

## 7.3 Risk

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

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

## Priority 08: Caring for Adults and Older People

### Hot Topics







#### Increasing access to Psychological Therapies (IAPT)

Since the introduction of the Increasing Access to Psychological Therapies (IAPT) service was established in 2009, Lewisham has consistently performed well against the national targets and ranked amongst the best performers in London. The average recovery rate following IAPT for the first 3 quarters of 2011/12 was 44% for Lewisham compared to 42.7% across London. At quarter 3, Lewisham ranked 7th in London (of 31 PCTs) for moving people off sick pay and benefits following IAPT intervention or support.”

The London Health Programmes IAPT Clinical Assurance panel released the following statement in April 2012:

“Lewisham is one of the highest performing services in London and one of the best examples of IAPT provision in the capital. Lewisham has managed to meet high levels of need and achieve consistently high recovery rates for a significant period.”

The panel also recognises Lewisham’s commitment to providing an excellent training site for London. The Clinical Assurance panel would like to acknowledge that Lewisham is an excellent area for training.

Priority 08: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
			
Projects		Risk	
Current Status	Direction of Travel	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
n/a	n/a		

## 8. Caring for Adults and Older people

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

### Areas Requiring Management Attention this Month

#### Performance Indicators - Monthly

	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
⊕ AO/D40 % Adult Social Care clients receiving a review	▲	↘	↘
⊕ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	▲	↘	↘
⊕ NI131 Delayed transfers of care	▲	↘	↘

#### Red Risks

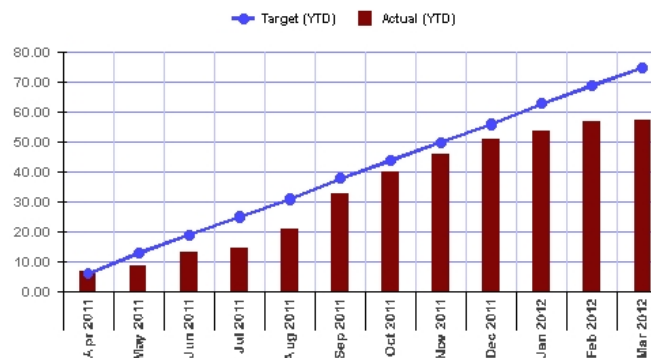
	Responsible Officer	Current Status
RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	▲

## AO/D40 - % Adult Social Care clients receiving a review

⊕ AO/D40 % Adult Social Care clients receiving a review

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Apr 2011	6.96	6.00	★
May 2011	8.44	13.00	▲
Jun 2011	13.05	19.00	▲
Jul 2011	14.58	25.00	▲
Aug 2011	21.14	31.00	▲
Sep 2011	32.90	38.00	▲
Oct 2011	40.09	44.00	▲
Nov 2011	45.85	50.00	▲
Dec 2011	51.20	56.00	▲
Jan 2012	53.57	63.00	▲
Feb 2012	56.89	69.00	▲
Mar 2012	57.57	75.00	▲



### AO/D40 - comment

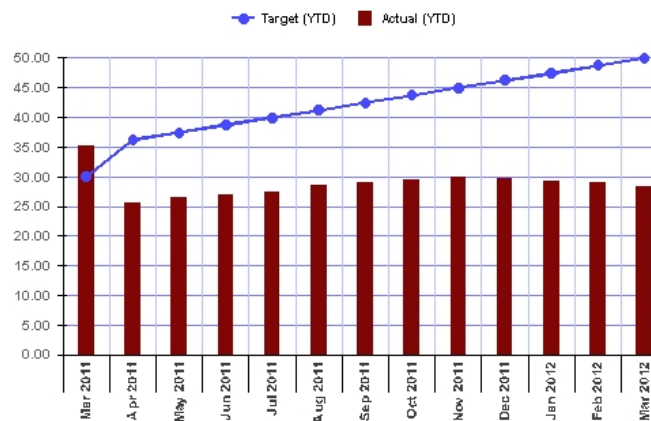
Responsible Officer	Performance Comments	Action Plan Comments
Programme Director for Adults Social Care and Health Modernisation	<p><b>Performance</b></p> <p>This local indicator measures the percentage of service users who have had their needs and package of care formally reviewed in the year. Performance did not meet target.</p>	<p><b>Performance Action Plan</b></p> <p>Increased capacity is being established to complete reviews and to improve performance in 2012/13. Performance action plans across the service have been put in place and these are actively supported and monitored by the head of service to ensure both improved performance and quality. These are monitored at regular fortnightly meetings and appropriate remedial action identified.</p>

## NI 130 Social Care clients receiving Self Directed Support

⊕ NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)

Rate per 100,000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	35.20	30.00	★
Apr 2011	25.70	36.25	▲
May 2011	26.48	37.50	▲
Jun 2011	26.96	38.75	▲
Jul 2011	27.47	40.00	▲
Aug 2011	28.62	41.25	▲
Sep 2011	29.03	42.50	▲
Oct 2011	29.52	43.75	▲
Nov 2011	29.85	45.00	▲
Dec 2011	29.74	46.25	▲
Jan 2012	29.28	47.50	▲
Feb 2012	29.07	48.75	▲
Mar 2012	28.27	50.00	▲



### NI130 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Adult Assessment and Care Management	<p><b>Performance</b></p> <p>This indicator measures the number of vulnerable adults and carers receiving Self Directed Support (SDS) in the year as a percentage of all community-based social care service users. This includes clients and carers in receipt of direct payments and also those with personal budgets. Although currently showing as below target, the outturn figure does not yet include all data on personal budgets which is still being collated.</p>	<p><b>Performance Action Plan</b></p> <p>The action plan to increase the number of reviews of care will also improve performance in this area, as reviews will focus on offering more choice and control through Self Directed Support. The process has also been streamlined to reduce delays, and all new long-term adult social care service users are offered a personalised budget in a timely manner.</p>

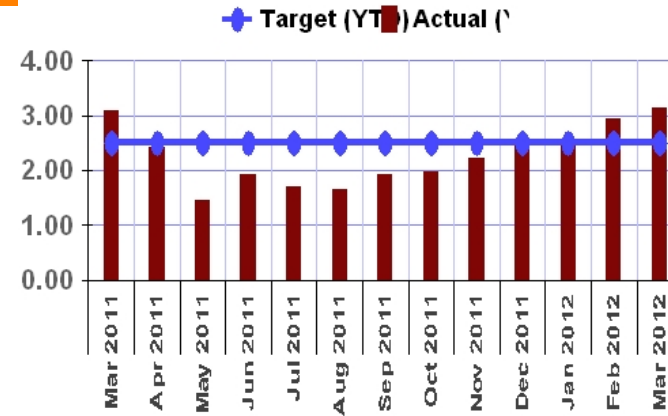
## NI 131 - Delayed transfers of care

⊕ NI131 Delayed transfers of care

Rate per 100,000

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

Mar 2011	3.08	2.50	▲
Apr 2011	2.42	2.50	★
May 2011	1.45	2.50	★
Jun 2011	1.93	2.50	★
Jul 2011	1.69	2.50	★
Aug 2011	1.64	2.50	★
Sep 2011	1.93	2.50	★
Oct 2011	1.98	2.50	★
Nov 2011	2.22	2.50	★
Dec 2011	2.56	2.50	●
Jan 2012	2.56	2.50	●
Feb 2012	2.95	2.50	▲
Mar 2012	3.14	2.50	▲



### NI131 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Programme Director Adult Social Care & Health Modernisation	<p><b>Performance</b></p> <p>A delayed transfer of care occurs when a Lewisham resident who is a hospital patient is medically fit for transfer from a hospital bed, but is still occupying such a bed. Most relate to University Hospital Lewisham, but include those in other hospitals treating Lewisham residents.</p>	<p><b>Performance Action Plan</b></p> <p>The increase is due to internal health delays as people are waiting for specialist beds. Transfers to Adult Social Care are not contributing significantly to these delays.</p>



## 8. Caring for Adults and Older People

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

### 8.1 Performance


Priority 8 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
NI130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Rate per 100,000	28.27	50.00						
NI131 Delayed transfers of care	Rate per 100,000	3.14	2.50						
NI132 Timeliness of social care assessment (all adults)	Percentage	?	?						
NI146 Adults with learning disabilities in employment	Percentage	9.13	9.00						
AO/D40 % Adult Social Care clients receiving a review	Percentage	57.57	75.00						

# 8. Caring for Adults and Older people

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

## 8.3 Risk

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

Priority 8 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOM04 Avoidable death or serious injury of Client or Staff Member	Avoidable serious injury or death of client or staff member. Service delivery impact; Financial/compensation and reputation impact.		Head of Adult Assessment and Care Management, Head of Communities and Neighbourhood Development; Head of Cultural Services; Head of Crime Reduction.	<b>Risk - When is it going to be completed?</b> ASC safeguarding processes have been reviewed - safeguarding procedures are monitored as part of performance management and there is a review of all safeguarding activity for the year 2011-12 underway as part of the end of year reporting process in preparation for the ASC annual returns.

## Priority 09: Active, Healthy Citizens

### Hot Topics

#### Dads cycle from Paris to Lewisham to celebrate 50-year link

Thirteen cyclists from the Antony Berni Cycling Club in Paris rode to London arriving on Saturday 21 April at Lewisham Town Hall for a celebratory reception.

The journey was made after ten fathers from DUCK (Dads Uniting Cycling and Kids) Cycling Club rode from Lewisham to Paris last year in 24 hours and invited the club to come to Lewisham. Antony in Paris is twinned with Lewisham and this year sees the celebration of 50 years of twinning.

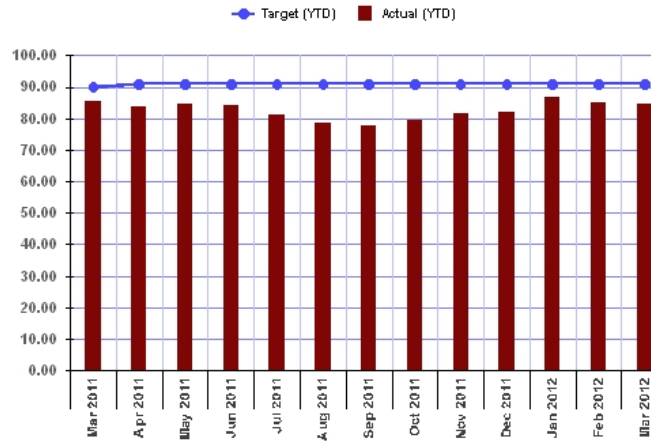
The ride highlights the importance of fathers in children's learning and education and also the 50 years of twinning between Lewisham and Antony.

Priority 09: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
Projects		Risk	
Current Status Apr 12	Direction of Travel Apr 12 v Mar 12	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12

Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Sep 11 v Jun 11
CF/C19 Health of LAC			
LPI202 Library visits per 1000 pop			

## CF/C19 Health of LAC

+ CF/C19 Health of LAC			
Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	85.60	90.00	●
Apr 2011	83.80	91.00	▲
May 2011	84.70	91.00	▲
Jun 2011	84.30	91.00	▲
Jul 2011	81.40	91.00	▲
Aug 2011	78.70	91.00	▲
Sep 2011	77.70	91.00	▲
Oct 2011	79.30	91.00	▲
Nov 2011	81.70	91.00	▲
Dec 2011	82.20	91.00	▲
Jan 2012	86.60	91.00	●
Feb 2012	85.00	91.00	▲
Mar 2012	84.80	91.00	▲



### CF/C19 - Comment

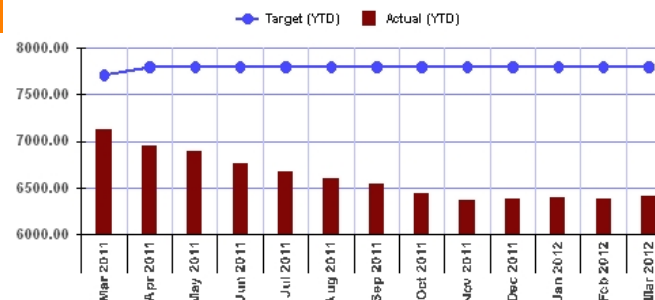
Responsible Officer	Performance Comments	Action Plan Comments
Head of Access and Support Services	<b>Performance Below target</b>	<p><b>Performance Action Plan</b></p> <p>The recording of the Health Review completion date within the Local Authority IT system had been identified as a barrier. Health Partners now have direct access to the IT system to input the date that the Health Review has been completed. Further challenges remain for health partners who have no control over other boroughs completing the Health Review within the timescales.</p>

## LPI202 - Library visits per 1,000 population

⊕ LPI202 Library visits per 1000 pop

Number per 1000

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	7,121.94	7,707.00	▲
Apr 2011	6,953.69	7,795.42	▲
May 2011	6,895.41	7,795.42	▲
Jun 2011	6,765.96	7,795.42	▲
Jul 2011	6,674.39	7,795.42	▲
Aug 2011	6,597.35	7,795.42	▲
Sep 2011	6,539.72	7,795.42	▲
Oct 2011	6,443.62	7,795.42	▲
Nov 2011	6,364.06	7,795.42	▲
Dec 2011	6,388.57	7,795.42	▲
Jan 2012	6,389.90	7,795.42	▲
Feb 2012	6,384.73	7,795.42	▲
Mar 2012	6,409.62	7,795.42	▲



### LPI202 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Culture	<p><b>Performance</b> This indicator measures the number of physical visits to libraries as a proportion of the local population. The performance overall is below target, falling from 7121.94 in 2010/11 to 6409.62 in 2011/12, although the significant improvements shown in quarter four are expected to continue into 2012/13.</p> <p>The overall performance picture is mixed across the service. Forest Hill, Deptford and Torridon all achieved improved performance, whilst performance at the remaining libraries fell. During 2011/12 the programme of transformation produced a reduction in activity during the establishment of five community libraries and the restructuring of the service.</p>	<p><b>Performance Action Plan</b> The Community Libraries showed an average decrease in visits of 35%. However this includes a period of handover from Lewisham to the organisations running the community buildings, which included periods of closure. Through continued support from the library service, performance in the new community libraries is expected to rise to former levels in 2012.</p> <p>The Deptford Lounge is achieving an average of over 30,000 visits a month, which is more than double the average monthly performance of the wavelengths library it replaces. The Service continues its programme for the improvement of the stock, its promotion, and audience engagement, and has plans to improve performance through World Book Night, Adult Learners Week, the Summer Reading Challenge, Black History Month, and more.</p>

# 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

## 9.1 Performance

Priority 9 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
CF/C19 Health of LAC	Percentage	84.80	91.00	▲	🔴	🔴	▲	●	▲
LPI202 Library visits per 1000 pop	Number per 1000	6,409.62	7,795.42	▲	🔴	🟢	▲	▲	▲
NI052 Take up of school lunches	Percentage	55.50	54.00	★	🟢	🔴	★	●	●

Priority 9 - Quarterly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last Quarter	Against Target Dec 11	Against Target Sep 11	10/11
NI053 Prevalence of breastfeeding at 6 - 8 weeks from birth	Percentage	?	75.00	?	?	?	★	★	★
NI123 Stopping smoking	Rate per 100,000	?	?	?!	?	?	!	!	★
LPI324 MMR1 Immunisation rates 2nd birthday	Percentage	?	91.00	?	?	?	▲	▲	▲

# 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone




## 9.1 Performance

Priority 9 - Monthly Contextual Indicators						
	Unit	YTD Mar 12	YTD Feb 12	YTD Jan 12	YTD Dec 11	10/11
▣ LPI211a Children free swims	Number	35,522.00	32,940.00	30,685.00	29,044.00	54,082.00
▣ LPI211b 60+ free swims	Number	8,089.00	7,517.00	6,987.00	6,407.00	19,659.00

## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.2 Projects

Priority 09 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSCOM Wavelengths refurbishment	Community	£1.550m	Dec 2012	
PMSCOM Loampit Vale & Pool	Community	£2.59m	Apr 2013	
PMSCOM Forest Hill Pools	Community	£12.53m	Sep 2012	



## 9. Active, Healthy Citizens

Leisure, sporting, learning and creative activities for everyone

### 9.4 Finance

Net Expenditure Priority 09 (£000s)					
	2010/11 Budget	Projected year-end variance as at Jan 12	Variance	% variance	Comments
09. NI Active, Healthy Citizens	9,127	256.00	▲	2.80	<b>Finance Overspend</b> The projected overspend in Cultural Services is due to essential one-off remedial works in leisure centres associated with the change in provider in October. The Council is obliged to incur this expenditure, but will seek to recover the costs from the outgoing contractor.

## Priority 10: Inspiring Efficiency, Effectiveness & Equity

### Hot Topics

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

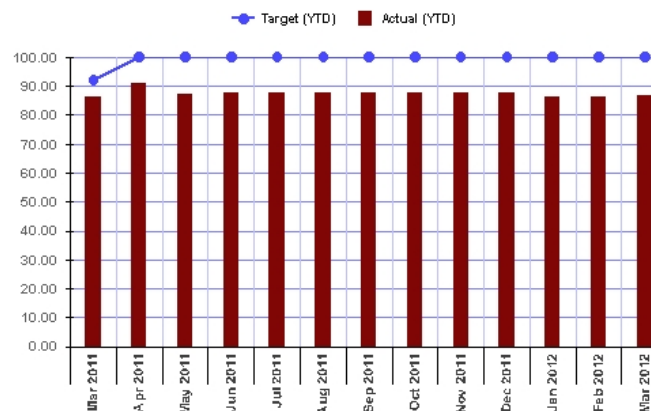
Priority 10: Summary			
Performance Indicators		Finance	
Against Target Mar 12	Direction of Travel Mar 12 v Feb 12	Variance Jan 12	Direction of Travel Jan 12 v Dec 11
Projects		Risk	
Current Status Apr 12	Direction of Travel Apr 12 v Mar 12	Current Status Apr 12	Direction of Travel Apr 12 v Mar 12
Areas Requiring Management Attention this Month			
Performance Indicators - Monthly			
	Against Target	Direction of Travel Mar 12 v Mar 11	Direction of Travel Mar 12 v Feb 12
⊕ BV008 Invoices paid within 30 days			
⊕ LPI519 Number of FOI requests completed			
Red Risks - Corporate Risk Register			
	Responsible Officer	Current Status	
⊕ RMSCOR05 Litigation Risks	Head of Law		
⊕ RMSCOR15 Inability to maintain assets & premises in safe & effective condition	Executive Director for Resources & Regeneration		
⊕ RMSCOR19 Employee Relations	Chief Executive		
⊕ RMSCOR24 Management capacity and capability	Executive Director for Resources & Regeneration		

## BV008 % of invoices paid within 30 days

⊕ BV008 Invoices paid within 30 days

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	86.42	92.00	▲
Apr 2011	91.16	100.00	▲
May 2011	87.42	100.00	▲
Jun 2011	87.95	100.00	▲
Jul 2011	87.59	100.00	▲
Aug 2011	87.80	100.00	▲
Sep 2011	87.85	100.00	▲
Oct 2011	87.82	100.00	▲
Nov 2011	87.74	100.00	▲
Dec 2011	87.88	100.00	▲
Jan 2012	86.23	100.00	▲
Feb 2012	86.27	100.00	▲
Mar 2012	86.55	100.00	▲



### BV008 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Finance Shared Services Manager	<p><b>Performance</b> 89% of Lewisham's undisputed commercial invoices were paid within 30 days during March, an improvement on February's figure of 86.6%.</p>	<p><b>Performance Action Plan</b> Detailed analysis continues to be undertaken to identify the budget holders who are late in submitting invoices and identifying those that are disputed and those taking action on invoices held via the e-procurement system.</p> <p>The Procure 2 Pay (P2P) project is in progress. The plan will require all Directorates to have P2P processes in place by the end of July 2012. In time this will improve the 30 days performance as the system will be automated as far as possible. In addition to speeding up the payment performance it will also improve information for budget monitoring.</p> <p>Information is circulated to the departmental management teams for appropriate action.</p>

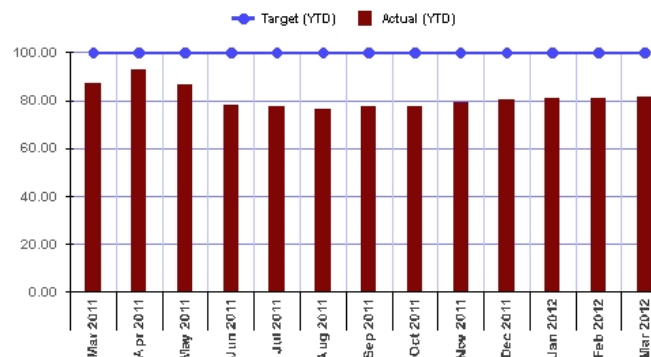
## LPI519 Number of FOI requests completed in given timescales

+ LPI519 Number of FOI requests completed

Percentage

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	87.02	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	86.42	100.00	▲
Jun 2011	78.17	100.00	▲
Jul 2011	77.67	100.00	▲
Aug 2011	76.50	100.00	▲
Sep 2011	77.51	100.00	▲
Oct 2011	77.72	100.00	▲
Nov 2011	79.00	100.00	▲
Dec 2011	80.29	100.00	▲
Jan 2012	81.04	100.00	▲
Feb 2012	80.88	100.00	▲
Mar 2012	81.30	100.00	▲

	Actual (YTD)	Target (YTD)	Performance (YTD)
Mar 2011	87.02	100.00	▲
Apr 2011	92.86	100.00	▲
May 2011	86.42	100.00	▲
Jun 2011	78.17	100.00	▲
Jul 2011	77.67	100.00	▲
Aug 2011	76.50	100.00	▲
Sep 2011	77.51	100.00	▲
Oct 2011	77.72	100.00	▲
Nov 2011	79.00	100.00	▲
Dec 2011	80.29	100.00	▲
Jan 2012	81.04	100.00	▲
Feb 2012	80.88	100.00	▲
Mar 2012	81.30	100.00	▲



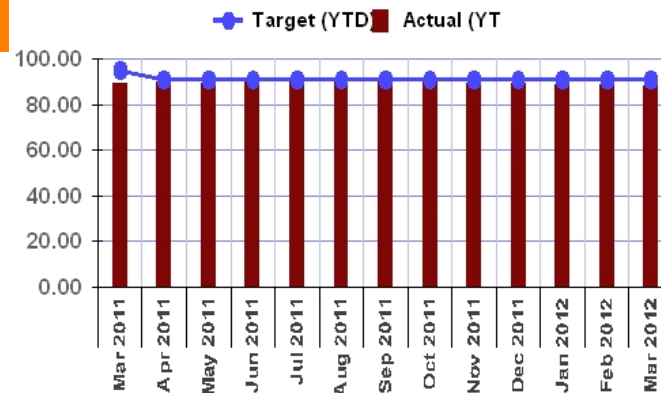
### LPI519 - comment

Responsible Officer	Performance Comments	Action Plan Comments
Head of Technology & Transformation	<p><b>Performance</b></p> <p>The Council received 109 FOI requests in March 2012 which at this point in time for reporting purposes, represents the last 'closed period'. 93 have been closed within the timescales and 9 requests closed out of the statutory timescales, 7 remain open, a compliance rate of 85.3%.</p>	<p><b>Performance Action Plan</b></p> <p>The Corporate Team have continued to support the directorates and provide weekly reminders of requests due. The Team manage output of responses for all directorates to ensure compliance and a consistent approach to the application of exemptions. All requests were acknowledged within 3 days.</p>

## LPI755 Percentage of customers with appointments arriving on time seen within their appointed time

⊕ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time

	Percentage			
	Actual (YTD)	Target (YTD)	Performance (YTD)	
Mar 2011	89.46	95.00	▲	
Apr 2011	89.71	91.00	●	
May 2011	89.53	91.00	●	
Jun 2011	90.05	91.00	●	
Jul 2011	90.88	91.00	●	
Aug 2011	90.31	91.00	●	
Sep 2011	89.80	91.00	●	
Oct 2011	89.91	91.00	●	
Nov 2011	89.37	91.00	●	
Dec 2011	89.27	91.00	●	
Jan 2012	89.08	91.00	●	
Feb 2012	88.82	91.00	●	
Mar 2012	88.44	91.00	●	



### LPI755 - comment

Responsible Officer	Performance comment	Action Plan Comment
Head of Public Services	<b>Performance</b> Performance for 2011/12 was 88.44% against a target of 91%. March performance was 83.1%.	<b>Performance Action Plan</b> An increase in visits during March due to rent increases affected performance. Appointments are now offered for the majority of Benefit services in AccessPoint, which should result in improved performance in 2012/13.

# 10. Inspiring Efficiency, Effectiveness and Equity

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


## 10.1 Performance

Priority 10 - Monthly Indicators									
	Unit	YTD Mar 12	Target Mar 12	Against Target Mar 12	DoT Last year	DoT Last month	Against Target Feb 12	Against Target Jan 12	10/11
⊕ BV008 Invoices paid within 30 days	Percentage	86.55	100.00	▲	🔴	🟢	▲	▲	▲
⊕ BV012 Days / shifts lost to sickness (Including Schools)	Number	91.24	8.00	▲	🟢	🔴	▲	▲	▲
⊕ BV016a Disabled employees	Percentage	?	5.00	?	?	?	?	?	▲
⊕ BV017a % Ethnic minorities employees	Percentage	32.64	34.00	●	🟢	🟢	●	●	●
⊕ LPI031 NNDR collected	Percentage	97.41	99.40	●	🔴	🟢	●	★	●
⊕ LPI032 Council Tax collected	Percentage	94.56	94.50	★	🔴	🔴	★	●	★
⊕ LPI500 % staff from ethnic minorities recruited at PO6 and above	Percentage	5.26	25.00	▲	🟢	🟢	▲	▲	▲
⊕ LPI519 Number of FOI requests completed	Percentage	81.30	100.00	▲	🔴	🟢	▲	▲	▲
⊕ LPI537 Council jobs gained by young people under 25 as a % of junior level appointments (Sc1-Sc5)	Percentage	50.72	27.00	★	🟢	🔴	★	★	★
⊕ LPI726 Percentage of calls answered by the call centre within 15 seconds	Percentage	88.58	91.00	●	🟢	🔴	●	●	▲
⊕ LPI755 Percentage of customers with appointments arriving on time seen within their appointed time	Percentage	88.44	91.00	●	🟢	🔴	●	●	▲
⊕ NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Days	6.74	8.00	★	🔴	🟢	★	★	★

# 10. Inspiring Efficiency, Effectiveness and Equity

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

## 10.2 Projects

Priority 10 projects				
	Directorate	Budget	Est. completion date	Current Status
PMSRES Asset Rationalisation	Resources & Regeneration	Cost - £2.020m Savings - £1.455m	Mar 2014	

# 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				
RMSCOR05 Litigation Risks				Current status
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
+ RMSCOR05 Litigation Risks	<b>Risk - What are the worst consequences of the risk?</b> Litigation. Major Projects Delayed. Negative publicity. Costs. Budget implications. Reputation damage. Higher insurance costs. Lost staff time.		Head of Law	<b>Risk - What are we planning to do?</b> Continue with agenda planning & reports to the Executive Management Team.  Review potential liabilities. <b>Risk - What have we done to control the risk?</b> Robust systems for ensuring professional legal service and legal advice in decision making. Compulsory process for checking decision reports have adequate and timely advice. New legal developments report to EMT regularly. Focus on governance training delivered in 11/12. <b>Risk - When is it going to be completed?</b> Ongoing.  Training throughout 2012 e.g. equalities and decision making sessions



# 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
RMSCOR15 Inability to maintain assets & premises in safe & effective condition				
Priority 10 - Corporate Risk Register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR15 Inability to maintain assets & premises in safe & effective condition	<p><b>Risk - What are the worst consequences of the risk?</b> Information not available to inform strategic and local decision making regarding investment need for property review and management</p> <ul style="list-style-type: none"> <li>- Unable to deliver the asset management plan</li> <li>- Poor single pot allocation</li> <li>- Government criticism</li> <li>- Unable to develop effective capital and planned maintenance programmes</li> <li>- Unable to capture or report PPIs or KPIs</li> <li>- Prosecution by HSE</li> <li>- Loss of funding</li> <li>-Unable to effectively manage Councils building stock. Breach of Health &amp; Safety responsibilities.</li> </ul>		Executive Director for Resources & Regeneration	<p><b>Risk - What are we planning to do?</b> Property Asset Management project (K2) will incorporate necessary maintenance programme.</p> <p>Director of Regeneration and Asset Management to review responsive repairs on a monthly basis. Risk meetings held every 2 months. Implications of the Localism Act are currently being evaluated.</p> <p><b>Risk - What have we done to control the risk?</b> The Asset Rationalisation Programme is planning to reduce the estate and the related running costs by £1m in the period 2012/14. The plan was agreed at Mayor &amp; Cabinet in Feb 2012. The proposals aim to address the worst conditioned buildings, informed by condition surveys and thereby reduce condition related risks. Condition survey for Corporate Buildings will inform maintenance requirements.</p> <p><b>Risk - When is it going to be completed?</b> September 2012</p> <p>Ongoing</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
<div style="border: 1px solid black; padding: 2px;"> <span style="font-size: 0.8em;">+ RMSCOR19 Employee Relations</span> </div>				▲
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
<div style="border: 1px solid black; padding: 2px;"> <span style="font-size: 0.8em;">+ RMSCOR19 Employee Relations</span> </div>	<b>Risk - What are the worst consequences of the risk?</b> Potential increase in disputes and grievances. Increased staff turnover. Recruitment difficulties. Diversion of management attention.	➡	Chief Executive	<b>Risk - What are we planning to do?</b> Continue engagement with Trade Unions and staff consultation programme, in particular regarding any further changes for pensions and terms and conditions proposals. Clear communications with staff on budget proposals and staffing implications.

# 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
RMSCOR24 Management capacity and capability 				
Priority 10 - Corporate Risk register - Red Risks				
	Consequences	DoT Current Quarter v Previous Quarter	Responsible Officer	Comments
RMSCOR24 Management capacity and capability	<p><b>Risk - What are the worst consequences of the risk?</b>                      Decline in the quality and flexibility of service delivery.                      Failure to meet customer/citizen need.                      Failure to innovate and improve delivery of services and deliver better value for money for the public purse.</p>		Executive Director for Resources & Regeneration	<p><b>Risk - What are we planning to do?</b>                      Use the results of the STAR assessment model service planning for 2012/13, along with the budget planning process for 2013/14, to assess and monitor this risk across service teams.</p> <p><b>Risk - When is it going to be completed?</b>                      December 2012</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 two methods. Firstly, current performance is appraised against past performance to assess “direction of travel” – is it improving or worsening? Secondly, performance can be measured against a norm, standard or target.

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

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

## **Data Quality Policy**

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

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

### Projects

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

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

Risks are scored in terms of likelihood and impact, with a range from 1 to 5 (with 5 being the highest) and the result is plotted on a matrix (as shown on the Overall Performance: Risk page) to produce the RAG rating. A target is also set and the risk registers contain action plans to manage the risks to target and these are subject to regular review by Directorate Management Teams. The risk registers are reported to the Risk Management Working Party and Internal Control Board on a quarterly basis and quarterly updates are provided in this report.

### Finance

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

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

**Red** - more than £0.5m or 2.5% overspent or more than £10m or 50% underspent

**Amber** - more than £0.1m and less than £0.5m or by more than 1% and less than 2.5% overspent or more than £5m and less than £10m or by more than 25% and less than 50% underspent

**Green** - up to £0.1m or up to 1% overspent or up to £5m or up to 25% underspent

The Executive Management Team will take into account:-

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

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

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