

Item No. 6	Classification: Open	Date: 14.2.06	MEETING NAME EXECUTIVE
Report title:		Quarterly Performance Report – Quarter 3 ending 31st December 2005 – FINAL	
Ward(s) or groups affected:		N/A	
From:		Assistant Chief Executive and all Chief Officers	

RECOMMENDATIONS

1. The Executive considers the quarter 3 performance report (appendix 1 & 2).
2. The Executive notes year-end projections and considers the draft basket of performance indicators and targets (Appendix 3), which will form part of the Corporate Plan (as proposed by Executive on 31st January) and ultimately submitted and approved by Council Assembly in line with statutory guidance.

BACKGROUND INFORMATION

3. The quarterly performance reports to the Executive are used to track delivery of the priorities contained within the Corporate Plan – reporting outturn against target and project milestones.
4. In line with continued improvement, this quarter 3 performance report has been produced in a timely manner. As before in achieving a quick turnaround there are some minor data issues. Where these exist they have been identified and where data is provisional this has been highlighted.

RECENT PERFORMANCE HIGHLIGHTS

5. In December 2005 Southwark was rated as a Council that is “improving well” and demonstrating a three star overall performance by the Audit Commission under the new ‘harder test’ CPA framework. Improvement has been recognised in key corporate priority areas.
6. Strong performance was highlighted across social care – the Council achieved a three star rating for both children’s and adults’ services with excellent prospects for improvement. Achieving one of the fastest improving rates in education attainment nationally and bringing the education service back in house alongside the appointment of the Director of Children’s Services were notable achievements.
7. The Audit Commission highlighted achievements in community safety noting that Southwark has one of the largest community wardens’ schemes in the country with targeted action zones, tackling enviro-crime and anti-social behaviour. Effective plans are in place to strengthen services such as recycling.
8. The CPA judgement stated that recommendations from a recent report on equalities had helped the Council to focus on its diverse communities and these have been made an integral part of the Council's work. Access to services has been improved by the customer services centre, which opened in May 2005.
9. The CPA judgement and draft Annual Audit and Inspection Letter 2004/5 from the District Auditor noted that over 55 per cent of performance indicators have

improved since 2002/03. The performance report outlines some of the key trends in relation to this, and shows that customer satisfaction has improved significantly. Challenges remained in some areas within recycling, housing benefits and the pressure to meet decent homes standards and these are being addressed by the Council.

10. In January 2006, the whole Council was given accredited "Investors in People" status, which is a nationally recognised scheme, demonstrating that the Council supports its staff through effective learning and development. The Council will now take forward an organisation development strategy, which will be integrated into the Council's performance management framework (following recommendations from the assessment).

ISSUES FOR CONSIDERATION

11. The corporate basket of indicators have been revisited following changes from the update of the Corporate Plan and other factors such as CPA and external assessments. The Corporate Plan was proposed by the Executive, alongside the budget, at their meeting of 31st January for presentation to Council Assembly on 22nd February. A draft basket of indicators that will form part of the Corporate Plan is attached at Appendix 3.
12. A Cross Party Working Group that has overseen the implementation of the recommendations in Lord Ouseley's report has now completed the first phase of work. The Working Group agreed at their meeting in December that ongoing implementation of the recommendations should be mainstreamed as from 1st January 2006, and progress should be reported as part of the quarterly reporting arrangements to the Executive. As part of mainstreaming ongoing implementation, Chief Officers are currently working up medium term action plans for presentation to Executive.

Good or improving performance

13. The cumulative performance year to date for major planning applications (69%) indicates that we will reach the year end target (57%). There are still some risks attached to this that will need to be closely monitored.
14. In light of previously reported successes within education, the last two quarters has also seen good progress in the number of care leavers engaged in employment, education or training. Targets are expected to be exceeded for 2005/06 (projected outturn 88%, against a target of 86%). Educational attainment for care leavers (GCSE results) has improved in the third quarter (42%) but is still below target (57.5%). However, it is expected that the good results achieved within all GCSEs (as reported in quarter 2) will filter through as children leave the care system. Improving performance in this area is one of the top priorities for Children's services and is subject to a specific intensive action plan which identifies key actions around the priorities of developing educational achievement and aspirations, securing appropriate education and providing additional support to children looked after.

Areas requiring attention

15. The percentage of children deregistered from the child protection register after more than two years has shown declining performance since the start of the year, from 10.7% in the first quarter to 22.3% in the third quarter, and the year end

projection currently stands at 25%. This increase has been a by-product of a general increase in child protection work through the referral and assessment process. In addition there have been difficulties scheduling the multi agency case conferences and some conferences have not been quorate. This is being tackled by the safeguarding board. Reviews of child protection, on the other hand remain a strong area of performance, with all reviews now being done to timescale.

Future reports

16. Quarterly performance reports will continue to be reviewed to ensure that they capture the best possible picture of performance of the authority in line with the corporate planning process. The next performance report will review performance for the year as a whole, and will be presented to the Executive in May 2006.

Community impact statement

17. The decision (to consider the performance report) has been judged to have no or minimal impact on local people and communities. However, the performance issues raised in the report have a clear impact on all service users. The performance targets and measures are those agreed in the Corporate Plan 2005-8 and relate to national policy requirements and the five local strategic priorities agreed as part of the existing Community Strategy. Improving performance across such measures will be of benefit to all within the borough in terms of improving quality of life outcomes.
18. The performance report makes reference to the development of medium term action plans and targets that are currently being worked up by Chief Officers (see paragraph 12 above). These plans and targets form the next phase of the implementation of the recommendations from Lord Ouseley's report into the Council's equality and diversity framework. The plans and targets will also form an integral part, and be embedded into, corporate and business planning in the Council and provide a clear and transparent way of measuring impact on the wider community in key priority areas.
19. The report noted good or improving performance in terms of educational achievements and employment outcomes for care leavers which is in line with the Council's priorities around the Every Child Matters agenda and emerging Children and Young People's Plan. The Executive may wish to further explore key actions on improving performance in this area and the impact it has on different ethnic groups. A similar exploration may wish to be requested in relation to child protection work referred to in paragraph 15.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Corporate Plan	www.southwark.gov.uk/corporateplan or Corporate Planning and Performance, Town Hall	Mathew Wallbridge 020 7525 7379

Audit Trail

Lead Officer	<i>Sarah Naylor</i>	
Report Author	<i>Sara Kelly/Stephen Long</i>	
Version	<i>DRAFT</i>	
Dated	<i>06/02/2006</i>	
Key Decision?	<i>No</i>	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER		
Officer Title	Comments Sought	Comments included
Borough Solicitor & Secretary	No	No
Chief Finance Officer	Yes	Yes
Chief Officers	Yes	Yes
Executive Member		
Date final report sent to Constitutional Support Services	06/02/06	

Southwark Council Quarterly Performance Report

Quarter 3

1st October – 31st December 2005

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Briefing on Current Developments

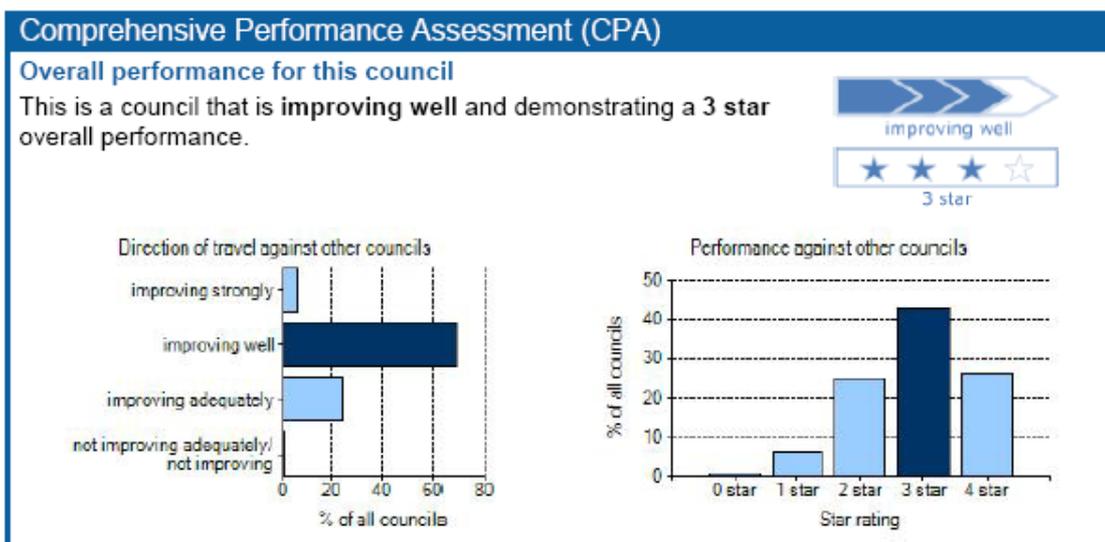
Corporate Planning & Budget Setting

Quarter 3 is an important time in the policy planning cycle as it is the time the **Corporate Plan and Budget** enter the final stages of development. The Corporate Plan is the council's business plan, setting out our priorities, reflecting on the previous year and presenting future plans. Southwark is one of the only councils in the country that develops its corporate plan with the budget, enabling resources to be directed towards our priorities. The policy and resourcing strategy provides the mechanism for this to happen. This year the Corporate Plan and budget will go to Council on 22 February for approval. A new community strategy will be agreed in the summer. As the new strategy will not be agreed until after the corporate plan is published, the priorities in this year's corporate plan follow those of the existing community strategy. Due to this, and any changes put forward by a new administration after the election, it is proposed that the Corporate Plan is refreshed in the summer. This year's therefore will concentrate on 2006/07.

CPA 2005

In December Southwark was rated 'improving well' and 3 star by the Audit Commission, against a new harder test CPA framework.

Southwark Council 2005 scorecard



Improvement has been recognised in all key corporate priorities including achieving one of the fastest improving rates in education attainment nationally, receiving a 3* social services rating increased benefits take up, achievements in community safety, delivering better customer focus and access through the new customer contact centre and Bermondsey One Stop Shop, and significantly improved recycling and street cleanliness rates.

This demonstrates that Southwark is in a good position from which to further build improvement. Challenges remain, and the outcomes from the CPA are useful as a tool in providing a baseline for further improvement. The next assessment scoring will be published in December 2006.

Looking beyond 2006, a significant contribution to the CPA and our improvement focus is the corporate assessment. The corporate assessment for Southwark will take place in 2007/8. It is a measure of how well the council is working to deliver improved services and outcomes for local people. It is a harder assessment than previously, placing particular emphasis on how we engage with our customers and users. It will look at various areas including the Local Area Agreements (which Southwark will implement from April 2007), consultation arrangements, equalities and diversity and will have a thematic focus on achievement around economic and environmental wellbeing, community safety, better health and more specifically how we are improving outcomes for older people and children and young people.

CYPP (Young Southwark – Southwark’s Children & Young People’s plan)

Southwark’s Children and Young Person’s Plan will be a single, strategic overarching plan for all local services affecting children and young people in Southwark. The plan will cover three years, 2006-7; 2007-8; 2008-9 and be reviewed and rolled forward annually as part of a cycle of continuous improvement. It will be published on 1 April 2006, setting out how the Every Child Matters outcomes will be pursued over the next three years, and how the broader well-being of children at different stages of development and levels of need will be promoted. It marks the point at which we can start describing the Young Southwark partnership as our local ‘Children’s Trust’. The plan focuses on priorities for whole system development and how these will be delivered through joint activity, underpinned by operational plans, through which delivery will be managed.

Children’s services in Southwark, including health, education, social care, and the voluntary and community sector, will work together to fit themselves to the needs of local children and families. Key developments over the next three years include:

- multi-disciplinary networks will be developed in each of the eight community council areas, co-ordinating services around children’s centres and extended schools
- specialist services will come together as a “team around the child” for children with disabilities, continuing and complex care needs, and a new purpose-built child development centre will open on the St Giles site on Peckham High Street
- practitioners in different disciplines will adopt common processes for assessment and sharing information to provide a better service
- children, young people and their families will be encouraged to participate more in service design and delivery to ensure their needs are met
- everyone working locally with children and young people will start to develop a common core of skills and knowledge, with a particular emphasis on raising levels of awareness of child protection.

Southwark’s plan for older people – Independence and Wellbeing for Life

The Southwark Alliance’s older people strategy *Independence and Wellbeing for Life* is currently being consulted on and will be agreed by the Southwark Alliance on the 16th February. It focuses on improving outcomes for older people and service delivery in 4 key areas:

- The opportunity to actively enjoy life - a positive approach to ageing
- Independence and safety in the home and community, including housing, transport and community safety
- Economic well-being and opportunities in later years
- Health and care services that people need to maintain independence and wellbeing

It will address several cross cutting issues, including how older people receive information about service and access services, and how we work in partnership with older people. The strategy will help support improvements in the range of services that older people use, and also support a number of strategic priorities such as improving health and community safety.

Southwark Housing Strategy 2010

Southwark Council recently published a new five-year **housing strategy**. It sets out the strategic approach to tackling housing problems and delivering housing services. The strategy covers private and public sector housing, and is about homes, the area in which people live and services. The strategy was developed in consultation with a wide range of stakeholders. The vision is to improve residents’ lives by providing high quality homes and housing services that promote successful and inclusive communities. The underlying values of the strategy are:

- equality, diversity and social cohesion;
- fairness;
- quality and value for money;
- community and partner involvement;
- evidence based.

The Respect Agenda

The Prime Minister recently launched a number of ideas under the 'Respect' agenda. Many of these are already being put to good use in Southwark and the council will continue to use a wide range of measures to tackle anti social behaviour across the borough.

The Government's Respect agenda highlights the following key themes;

- Activities for Children and Young People
- Schools – Improving Behaviour and Attendance
- Supporting Families
- The Most Challenging Families
- Strengthening Communities; and
- Effective Enforcement.

The Council recognises the importance of these themes and can point to a range of existing activity across all services. The 'Respect' Action Plan has strong focus on prevention and highlights the importance of parenting. This is something that the Council has recognised through its work in developing the Every Child Matters agenda.

Public Service Agreements

Southwark Council's first PSA was focused on Youth and ended in 2005. The final audit of performance is taking place and final outturns and performance Reward Grant will be reported to a subsequent meeting of the Executive.

The Executive agreed Southwark's 2nd Generation PSA at its meeting on the 18th January 2006. Negotiations are continuing with the government over the final detail of the proposed targets. Once the final negotiations are concluded, around the end of January, the Leader and Chief Executive will formally sign the agreement on behalf of the Council and appropriate ministers on behalf of the Government.

The agreement consists of twelve challenging targets and includes targets that support each of the five Strategic Priorities identified in the existing Community Strategy. Once the PSA is signed officers will put in place action plans and performance management arrangements for the delivery of the PSA. Progress against the PSA targets will be incorporated into the quarterly performance reports to the Executive.

The PSA will be supported financially by a Pump Priming Grant of about £1m paid at the start of the agreement. The Pump Priming Grant can be used for projects that support the delivery of the PSA targets. A Performance Reward Grant of up to £10m (two and a half percent of the Council's base year net revenue expenditure) is available for achieving the PSA targets.

Other key documents

A number of key publications were released during quarter three regards the debate on the **future of local government**. The **interim report of the Lyons Inquiry** was released in December 2005 and outlined a number of future options for local government funding including charging for local services. The report also begins a consultation on key issues surrounding the future of local government's role, function and associated funding arrangements.

Strong themes within the report surround devolution, decentralisation, performance management and inspection, which are based increasingly around the user and at the neighbourhood level. The report notes that increasing pressures and rising expectations facing local government are likely to be unsustainable. The consultation intends to look at ways of better managing such pressures and expectations into the future. The consultation period runs until 13 March 2006.

Both the ODPM and the Audit Commission released papers surrounding **future arrangements for audit and external inspection** during quarter 3. The Audit Commission's Strategic Plan 2006-8 discusses the future role of the Commission, particularly focusing on how public services are achieving value for money and championing the views of users in how services are assessed. The ODPM released a paper in November 2005 on the future of local service inspection. The paper looks at rationalising the number of inspectorates for local government, including combining the work of the Audit Commission and The Benefit Fraud Inspectorate, and streamlining and improving the programme of inspection for local government. Much of this debate is key to reviewing the future of

the Comprehensive Performance Assessment following 2008, when the current programme comes to an end. The consultation runs until 3 March 2006.

More recently the **national evaluation of local strategic partnership** (LSP) conducted for the government reported its findings. The evaluation found that developments of LSPs were mixed across the country and nationally there has been some progress in rationalising process arrangements around partnerships – in effect creating a ‘partnership of partnerships’ in an area. Evidence shows that public sector bodies are making strong contributions to LSPs. LSPs have also initiated a useful debate on the performance management systems that are best employed in localities.

The government have now opened a consultation debate surrounding the future role, governance and capacity of LSPs and local government (and others) relationship with this, in particular for delivering sustainable community strategies in an area. Looking at options for further rationalisation in partnership activity alongside streamlined performance management, essentially linked through the **local area agreement** are key aspects. The consultation runs until 3 March 2006.

Officers will be making representations in all these key consultation documents.

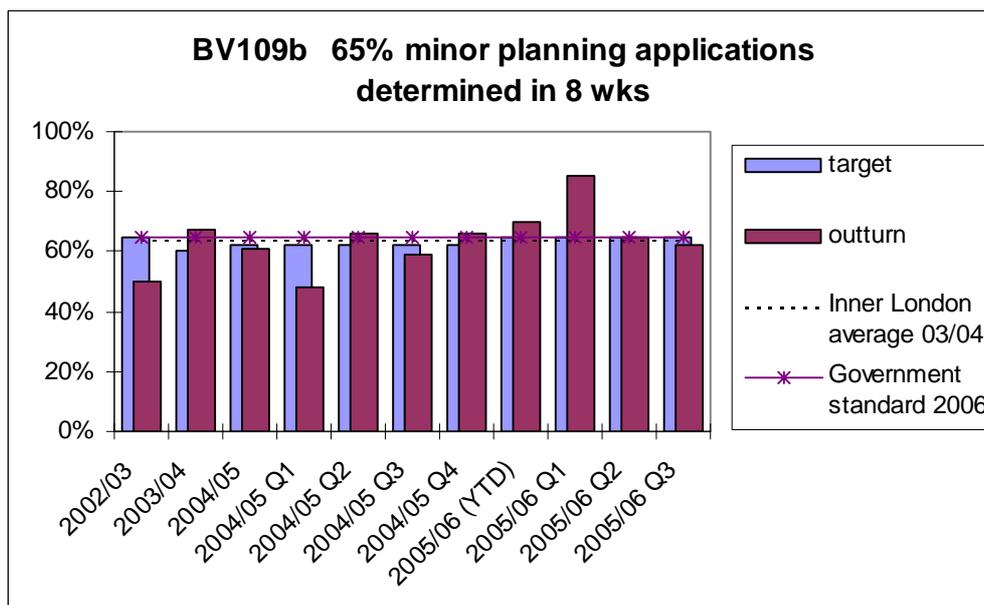
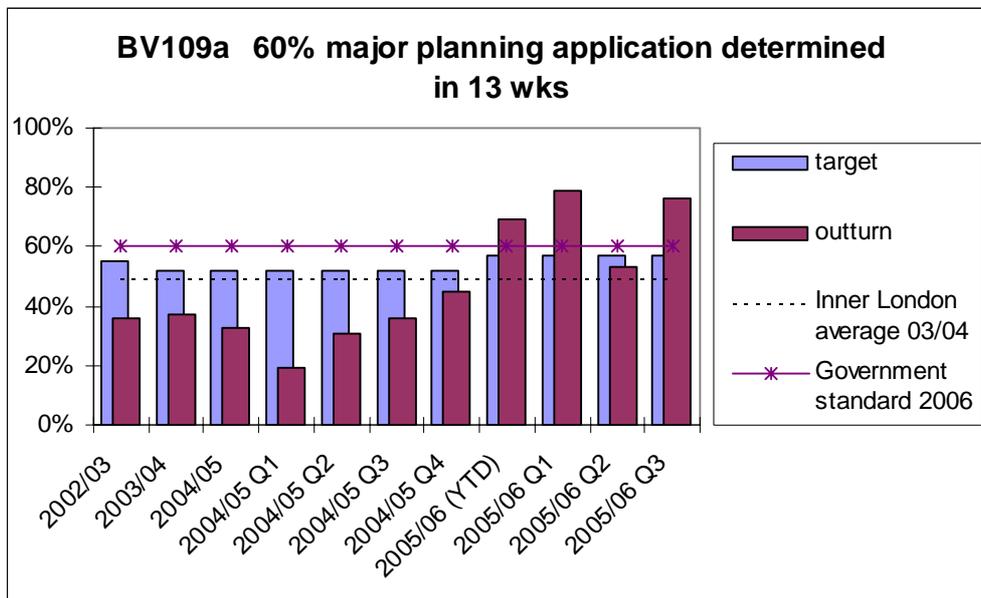
Performance Indicators and Project Milestones

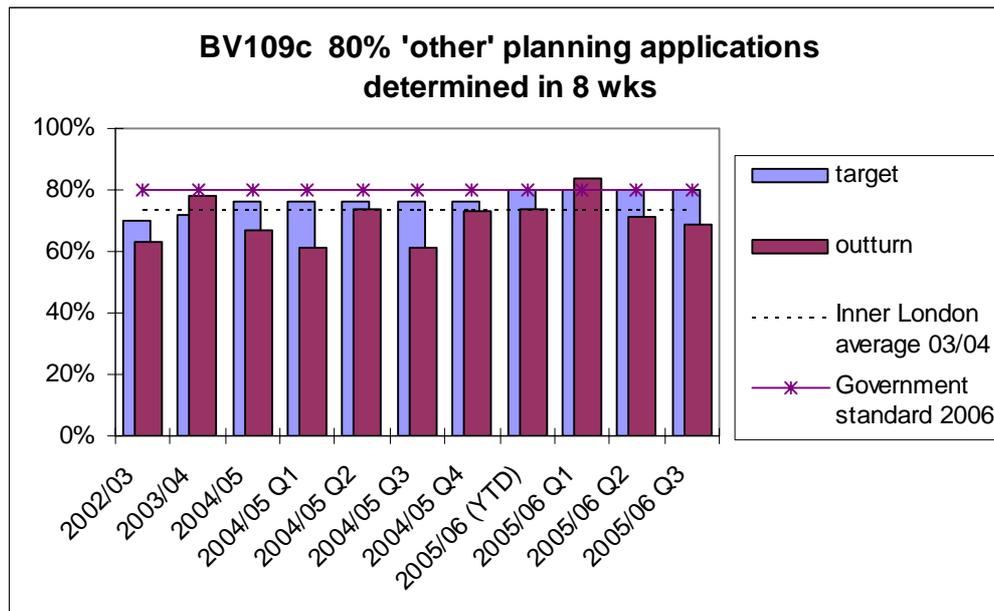
Appendix 1 provides traffic light reporting on performance against all indicators in the quarterly basket. Key performance issues are highlighted below:

The Changing Face of Southwark: people and place

This priority reflects the aim of urban sustainability, focussing on physical renewal and ensuring residents have a voice and are involved. Therefore much of the commentary relates to projects, rather than performance indicators, although the work underpins the delivery of our priorities and many of our key performance indicators.

Planning performance; In the 3rd quarter the determination of “major” planning applications (109a) in the 13 week target period, increased to 76%. This is an improvement on the previous quarter’s performance of 53% (target 57%). Determination of “minor” and “other” category applications has slipped to 62% (target 65%) and 69% (target 80%) respectively.





The charts show that the percentage of major planning applications determined within 13 weeks has shown an increase from 36% to 69% when comparing 2002/3 to the year-to-date figure for 2005/6. Over the same period the number of minor planning applications determined within 8 weeks has increased from 50% to 70%, and there has also been an increase in the number of “other” applications determined within 8 weeks from 63% to 74%.

During this quarter there has been sustained activity to deal with major applications and clearing the backlog across all categories of applications. It has been indicated by the ODPM that Southwark is not proposed as a standards authority for 2006/07. As members will be aware Southwark was designated a “Standards Authority” in the “Major” applications category, for failure to meet the target up to June 2004. Southwark was not designated a standards authority in 2002/3, 2003/4 or 2004/5. Consultants for the ODPM will be visiting the Authority in March 2006, to review overall planning performance, and discuss current performance and impact on the planning service in the future.

Apart from the major applications it has not been possible to maintain the very high performance of the 1st quarter, since there has been a need to deal with the backlog of applications. This has had the effect of depressing the number of applications dealt within the target time, particularly in the “other” category. This is likely to be addressed by the end of the financial year.

However, cumulatively for 2005/06 the performance has been: “majors” 69%, “minors” 70% and “others” 74% cleared in the target time. Thus at the end of the 3rd quarter, the Council is exceeding the target for two of the major and minor categories and is 6% below the target in ‘other planning applications’ category. There will be a concerted effort to improve performance in this “other” category in the last quarter of this financial year.

A combination of recent factors will aid improvement in the future, namely:

- staff working in area teams, which allows for improved management and monitoring of the casework;
- recruitment process in place to fill management and planning officer posts on a permanent basis. The Head of Development Control & Building Control post has now been filled, with the new post holder expected in early April. Group Managers are now in place. Team Leaders & Planning Officers will be recruited on a rolling programme;
- work is underway to improve processes prior to planning applications being submitted.

However, there are potential risks particularly around the handling of potential staff and management turnover from agency and temporary employees to permanent employees. The sustained effort to clear all remaining backlogs is likely to have a stagnating effect on current performance.

Percentage appeals allowed against the authority’s decision to refuse planning (BV204), which is a volatile indicator, is still under performing. The council is dealing with small numbers so any variance can affect

performance over the quarter. The indicator deals only with appeals against refusal (i.e. not appeals against non-determination) and excludes certain categories such as adverts and enforcement appeals.

Over the quarter, 24 appeals were determined within this category. This is almost exactly the same number as were determined in last quarter. Of these decisions, 42% were allowed. The council's target is 30%.

A breakdown of appeal decisions against method of Council determination shows the following:

	Allowed	Dismissed	Withdrawn
Delegated	7 (35%)	12 (60%)	1 (5%)
Community Council (with recommendation)	0	0	0
Community Council (against recommendation)	0	1 (100%)	0
Planning Committee (with recommendation)	1 (100%)	0	0
Planning Committee (against recommendation)	2 (100%)	0	0

As with the previous quarter, there are no general trends in relation to the type of developments being allowed at appeal. However, it should be noted that few Inspectors are giving significant weight to the emerging UDP (Unitary Development Plan), particularly where there are objections to the policies under consideration. Given this situation, officers are encouraged to make better use of policies in the adopted London Plan to support arguments. New procedures are being introduced to improve the quality statements, including making better use of previous decisions which set a beneficial precedent. Following the conclusion of the public inquiry in July 2005, the inspector has been considering the representations received on the **Southwark Unitary Development Plan**. The final report is due by April 2006 and will bring Southwark's plan in line with the London Plan of 2002. **Southwark's** plan is expected to be adopted by June/July 2006.

As with Quarter 2, where all appeals are considered (including those against non-determination and against adverts and other excluded categories), the performance was better. In total 32 such appeals were decided, of which 10 (31%) were allowed, one was withdrawn, and the remaining 21 (66%) were dismissed.

Key Regeneration Projects

The third and final stage shortlist for the appointment of a commercial partner at the **Elephant and Castle** was approved by the Executive on the 22nd November. Those shortlisted are Key Property Investments Limited, Lend Lease Europe Limited and Oceancrest. Officers have been asked to report back to the Executive prior to the issue of stage 3 documents including specific obligations that the Council wishes to place upon the eventual partner.

Following the agreement by the Executive of the masterplan/vision for the physical regeneration of **Canada Water** in October, the outline planning applications for sites owned by Southwark were submitted in December 2005 along with detailed infrastructure and public realm proposals. Over the next quarter, this planning process will continue and a multi-modal transport study is to be defined and initiated.

Phase one planning approval has also been achieved for a number of sites during the third quarter of the regeneration programme in **Bermondsey Spa**. The interaction with the social regeneration, education and training programmes in the area are also progressing; a careers fair was held in October and a strategy has been developed to deliver a number of initiatives including;

- jobs skills courses;
- partnership working with other local providers;
- apprenticeships and local labour;
- local schools projects.

Since the Executive decision in September 2005 to pursue the regeneration of the **Aylesbury estate**, considerable progress has been made including: a successful outline planning application for 120 decant homes

and a new disability resource centre on the south west corner site; a bid to the housing corporation for finance to support the construction of a further 3-400 off-site decant homes; the establishment of the steering group; the circulation of two newsletters and the commencement of the masterplanning process. A detailed progress report and three gateway 1 reports will be considered alongside this report at the Executive meeting of February 14.

The development and delivery of a **Transport Strategy for Southwark** progressed further during the third quarter with a number of consultations and programmes taking place:

- full public consultation on the local implementation plan, including parking enforcement plan and cycling plan;
- completed consultation on school travel strategy and road safety plan;
- road safety programme for all junior schools prepared; and
- first draft of council travel plan completed.

Final documents for both the implementation plan and the education and promotion projects are to be revised during quarter four following consultation and the expected completion dates are March 2006 pending feedback from relevant organisations such as Transport for London.

Cutting Crime and Fear of Crime

This priority reflects the aim to make Southwark safer in ways that meets the needs and concerns of all sections of the community. The vision for the Safer Southwark Partnership is "For everyone who lives, works or visits, Southwark should be a place where people feel safe. We want to make Southwark safer in ways that meet the needs and concerns of all sections of the community".

One of the key objectives of the Safer Southwark Partnership is to increase safety by reducing the crimes that concern people most, and this is commonly measured by a group of crimes known as **British Crime Survey Comparator crimes**. The overall crime rate for comparator crimes fell by 3% in quarter three when compared to the previous quarter, with the result that for the first time this year, the projected year end figure is expected to achieve the first year milestone of the national Public Service Agreement target to achieve a reduction in comparator crimes of 20% by 2007/8 from the 2003/4 baseline. Southwark currently has the 8th lowest comparator crime rate of its grouping of most similar 14 London boroughs.

More specifically, the Safer Southwark Partnership has set up a bi-weekly Partnership Operations Group which maximises a range of front line resources to proactively address crime, anti social behaviour and enviro-crime. Over a dozen agencies review information and intelligence from a range of different sources and plan coordinated action. Southwark is one of the first boroughs to establish such a group and has already seen real successes in addressing crime and anti social activity.

The Council has responded to the rise in **violent crime** through the Safer Southwark Partnership's (SSP) Southwark's Crime and Disorder Partnership violent crime action plan, which includes key projects such as the Youth Inclusion Support Project, Safer Schools conflict resolution programme, gangs disruption and intervention, Peckham Youth Intervention Programme and a weapons enforcement team. This has seen a reduction in violent crime from 13.6 crimes per 1,000 population in quarter 1 to 11.8 per 1,000 population in quarter 3.

As reported in Q2, the analysis of **violent crime** revealed that 21% of violent crime figures relate to domestic violence and 17% of incidents are alcohol related. A publicity campaign was conducted over the Christmas and New Year period to reduce the impact of alcohol on hate crime and domestic violence. The Safer Southwark Partnership is developing a hate crime and domestic violence multi agency training programme, and the training provider was agreed in quarter 3, with a provisional training schedule to commence in February 2006.

The council and police established a multi agency programme over the Christmas and new year period aimed at addressing alcohol related violent crime. Through joint planning and co-ordination a number of premises were identified and Test Purchases, visits and enforcement activity undertaken. This was supported by joint work between Trading Standards and the Police on the sale of knives to underage persons. The programme recovered a substantial amount of alcohol and weapons and its success has resulted in further funding for additional programmes in the first quarter of 2006.

Good progress is also being made in implementing the new **Housing Domestic Violence Policy**. In December 2005 25 sanctuary schemes were in place and by increasing capacity it is now projected that the year end target of 50 installations will be achieved.

More recently, **the Safer Southwark Partnership** has established a multi agency operation over the late January-February period focusing on robbery and violent crime. The operation will include housing officers, wardens, Environment Enforcement Officers, Police and British Transport Police as well as the shopping centre team.

Student packs containing **crime prevention advice** were distributed at Southwark College's Bermondsey, Waterloo and Camberwell campuses in quarter 3, and feedback on students' concerns and issues have been obtained through questionnaires at the Bermondsey campus. Personal safety advice for young people will be rolled out in quarter 4 through wardens and youth providers, together with a programme of crime prevention advice for students through drama workshops.

A draft strategy to enhance **support for victims and witnesses** of violent crime was produced in quarter 3, though is being revised in the light of recently published consultation from central government. Work to increase support services to 18-30 year old males victims of violent crime has continued, and agreements have been made with a number of individual agencies for service delivery and inter-agency referrals.

Additional estates have been included in the **door entry scheme** following review of hotspot sites in quarter 3. The aim of the scheme, which is due to be completed in June 2007, is to enhance support for victims, witnesses and those most vulnerable.

The number of **robberies** (BV127b) is still above target, with an outturn of 2.7 per 1,000 residents compared to the target level of 2.3. However, this has seen a reduction from 3.0 in the previous quarter but the year end projection is still off target at 11.5, compared to the target of 9.2.

'It's your call', a dedicated **anti social behaviour** reporting telephone line, has continued to operate during quarter 3, and has received more than 100 calls per month on average over the first 3 months of operation. Data collected from these calls is analysed fortnightly at the partnership operations group, which has allowed targeted operations against perpetrators of anti social behaviour. The majority of calls involve general nuisance or noisy behaviour (47%), intimidation or harassment of residents (17%), vandalism (15%) and nuisance motorcycles (15%). A scheme has been agreed to establish eight area based anti social behaviour case management panels, and the first meetings were held in quarter 3. The panels will continue to meet quarterly to discuss anti social behaviour cases, giving advice on case management and promote good practice.

Performance in **domestic burglaries per 1,000 households** (BV 126) continues to be on target, with a substantial decrease from 5.5 burglaries per 1,000 households last quarter to 5.2 burglaries per 1,000 households. This yields a year end projection of 21.0, against a target of 21.8.

Work has continued throughout quarter 3 to establish **Together Action Zones** around each community council area plus an additional zone around the Elephant and Castle regeneration area, to tackle issues specific to that area. Anti-social behaviour, crime and environmental quality are complex issues, which need to be tackled in partnership because no single agency can as effectively solve these problems alone. The development of Together Action Zones (TAZs), building on the street action teams which were established within Environment & Leisure Department 3 years ago, will support and lead the local partnership's ability to demonstrate strong leadership, display a clear commitment to action and communicate the firm message that anti social behaviour, crime and environmental quality will be dealt with collectively.

Changes to **warden** operating schedules have been made to some warden schemes during quarter 3 and this will be rolled out further in quarter 4, with schemes patrolling either for longer hours or on every day of the week to increase the visible presence. This is in preparation for the borough wide roll out of warden schemes during 2006/07.

The Safer Southwark Partnership draft **alcohol harm reduction strategy** is currently going through the consultation process and will be signed off by the end of March 2006. The framework provides a local focus for the government's national alcohol harm reduction strategy and aims to provide a workplan, which will detail the alcohol harm reduction activity for the next twelve months across the different thematic areas.

Traffic calming and road safety measures implemented continues to play a big role in the reduction of accidents/collisions on Southwark's roads. The variance will have to be evaluated over the months to come to confirm if this is a sustainable trend.

BV99 Road accident casualties	Q1 2005/06	Q2 2005/06	Q3 2005/06	Year to date	Year end Target
a) Number of people KSI*	47	37	22	106	175
b) Number of children (under 16) KSI	9	2	3	14	14
c) No of people slightly injured	299	219	280	798	1418

KSI = Killed or Seriously Injured

Improving the Health of the Borough

This priority reflects the aim to make Southwark a healthier and more caring place by tackling the causes and effects of poor health and health inequalities.

The Adoption rate fell marginally to 4.7% in quarter 3. This represents 6 adoptions, bringing the year to date total to 19. The expected year end figure is likely to be 4.9%, which is below the year end target of 6.0%, but it should be remembered that this represents 25 adoptions, which is still relatively strong and likely to be amongst the highest in London.

The percentage of **children deregistered from the child protection register** after more than two years has shown declining performance since the start of the year, from 10.7% in the first quarter to 22.3% in the third quarter, and the year end projection currently stands at 25%. Two years is considered to be the good practice benchmark, reflecting the maximum time that a child should usually need to be on the child protection register before planned outcomes are achieved. A rate of 10% or under is considered to be optimal by the Commission for Social Care Inspection (CSCI) and a rate of over 15% is considered to be unhealthily high. This is a matter of concern and is being closely managed within the children's service.

The reasons for duration exceeding two years are monitored. In a number of cases it occurs because the child protection conference agrees that in the interests of safety the child should remain registered. However in other cases there have been issues about the timeliness with which proceedings have been undertaken. For example, there have been difficulties scheduling the multi agency case conferences and/or achieving the attendance necessary for agreeing a deregistration. This particular issue is being tackled by the Safeguarding Board who have agreed simplified protocols for deregistration in relation to inquorate conferences and for out of borough children. There has also been a significant growth in child protection workloads this year in terms of referrals and registrations, and it is considered that this may have put time pressures on professional staff resulting in a reduced focus on de-registration. Reviews of child protection cases, for example, remains a strong area of performance, with all reviews now being done to timescale.

The **stability of placements of children looked after** is worse than target, with the quarter 3 outturn of 10.5% of children looked after being moved three times in one year, against the target of 9.0%. The year end projection is currently 10%, which although above target of 9.0%, represents an improvement from 10.7% in the previous year. It should be noted that performance on this PI remains comfortably within the CSCI top performance banding and within the top quartile nationally.

There has been an increase in quarter 3 in the **percentage of children leaving care with 1 or more GCSE or equivalent (BV50)**, although at 42% this still remains significantly below target (57.5%) and last year's outturn of 47.6%. Improving performance in this area is one of the top priorities for Children's services and is subject to a specific intensive action plan which identifies key actions around the priorities of developing educational achievement and aspirations, securing appropriate education and providing additional support to children looked after. Performance in this area is a national issue (Southwark was close to the Inner-London average in 2004/05). However, a good set of GCSE results for children looked after in June 2005 will filter into future improvements on this PI as these children leave the care system. The percentage of care leavers in employment, education or training has shown strong improvement with a year end performance in 2004/5 of 63.9% rising to 87.8% in quarter 3.

Teenage pregnancy rates: the latest available national data (relating to quarter 2 of 2004) shows that the annualised rate is around 1.1% up on the 1998 baseline. This cancels out the encouraging reduction in quarter 1 of 9.3%. More recent local data has been examined and it is considered that overall it is unlikely that the challenging national targets for reducing conception rates will be met this year.

The number of older people helped to live at home is currently exactly on target of 120.0 per 1,000 population, and the reduction on last year's total reflects the impact of focussed eligibility criteria that ensure that resources are focussed more on intensive home care users rather than those in low risk categories with small care packages. Furthermore, the number of **households receiving intensive homecare** has increased steadily from 20.8 per 1000 population in quarter 1 to 29.7 in quarter 3, which was in part due to improved reporting with the introduction of a new IT module. This strong performance also shows that the various initiatives that together help people to live at home are making a strong impact this year. As a result the national 2008 PSA target in this area has now been achieved in Southwark.

Performance against **delivery of community equipment** has improved with many of the issues with the new provider reported earlier in the year now resolved. In November, 85% of equipment was delivered within seven days, indicating that performance is recovering strongly to the target of 85%, with overall performance for quarter 3 at 77.0%. However, the figure for the whole year will take into account poor performance at the start of the year, so the year end projection is 72%.

The number of adults receiving direct payments (BV201) is marginally worse than target at 68.3 per 100,000 population against a target of 70. However increased support to both users and social workers has made accessing payments easier, and there are a significant number of users who are currently going through the process of joining the system, so it is expected that this target will be achieved by the end of the year.

Performance against **assessment timescales, delivery of care packages** and **direct payments** are marginally below target, but the year end projection shows that all three should be on target by the end of the year.

The council and its partners were one of just 19 areas in the country to be awarded a share of the **Partnership for Older People** grant. Through this Southwark has gained £1.85million to help older people to remain healthy and safe in their own homes and ensure choice, dignity and respect are central to services.

The strategic work to develop a **Children's Trust** to further align children's health and social services with education services and other partners continued in quarter 3:

- Development plans of four of the six sub partnerships were considered by the Young Southwark Executive;
- Summaries produced for the Young People's Plan; and
- Children's Trust development questionnaire submitted to DfES.

Outcomes were also published from the first **Annual Performance Assessment** of Children's Services. These gave Southwark an overall rating of 3 (out of 4) with the judgement on capacity to improve that "very good progress is being made in moving to the integration of children's services".

During the fourth quarter, the remaining development plans are expected to be completed. Summaries will be included in the **Children and Young People's Plan** with high level plans for priority outcomes and service development. The trust arrangements are to come into place from 1st April 2006 by which time it is a statutory requirement to publish the Plan. The draft Plan will be put for approval to the Council Executive and the Primary Care Trust Board in March.

Work has also been undertaken to ensure alignment across the Council in line and beyond with the framework provided by the Young Southwark strategy for **Every Child Matters** outcomes for 0-19 year olds in Southwark, between:

- the Children and Young People's Plan;
- the developing Community Strategy;
- the Council's Corporate Plan and; and
- the business plans and budgets of individual services have been aligned.

Relevant teams are now working up joint policies and plans. **A Multi-Agency Team for Children (MATCh)** including representation from all services and the voluntary sector to consider referrals and make recommendations on allocation of resources for children with disabilities. Southwark has also been chosen as a pilot project for Integrated Youth Support Teams. This work continues in quarter 4 and a progress update will be given in the end of year performance report.

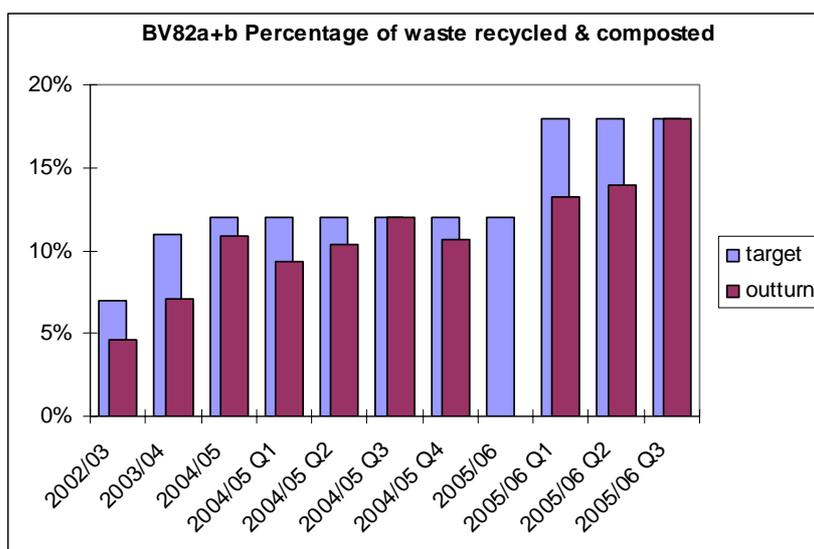
Developments of action plans continued to further facilitating for the population to make **healthier choices** in accordance with the Public Health White Paper. Two main areas are being targeted within the action plans; to reduce smoking and to tackle obesity.

- The action plan to **reduce smoking** was finalised and will be implemented in quarter 4. In quarter 3, restaurants and public houses were surveyed, a response was submitted to the national consultation on smoke free public places and test purchasing was completed.
- The draft action plan to **tackle obesity** was reviewed in quarter 3, workstreams established for implementation, which will begin in the fourth quarter.

Making Southwark Cleaner and Greener

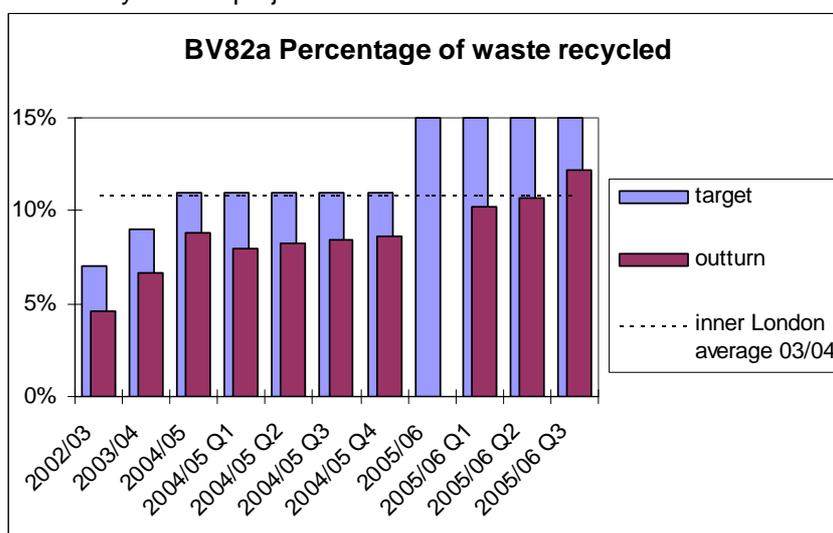
This priority reflects the aim to make Southwark a place with a high quality environment.

For quarter 3, the percentage of **household waste recycled or composted** increased from 14.0% to 18%, which is exactly on target and in line with expectations. The figure has been partly inflated by an increase in the percentage composted to 5.78% during quarter 3 from 3.28% in quarter 2. This is mainly due to a seasonal increase in leaf fall, which is separated and recycled. The year end projection of 14.8% is in line with expected outturns. This falls short of the 18% statutory target, although marks year on year improvement from the 2002/03 figure of 4.7%.



The increase in recycling has been assisted by an expansion of the clear bag recycling scheme on council estate, which recently began to include glass in the materials collected, and collect approximately 16 tonnes of recyclables per week, contributing an additional 0.5% to the recycling rate. An additional 1,600 households started to receive this service in quarter 3, bringing the total number of council homes receiving the clear bag recycling service to 11,850. This figure is to be increased to 20,000 by the end of the year, thereby further improving the recycling rate.

The council has continued to improve its **kerbside recycling scheme**. Over the last year the addition of card and plastic bottles, the increased frequency of collection, and measures to improve participation, have collectively lead to a 25% increase in material collected. The following chart illustrates the overall improvement in recycling rates from 4.6% in 2002/3 to a year end projection of 11.5% in 2005/6.



The percentage of waste used to recover energy fell in quarter 3 to 25.5% from 42.0% in the previous quarter. This is due to maintenance work at the SELCHP plant, during October, resulting in very little of Southwark's waste being processed at the plant. Consequently more waste was disposed of by landfill and as a result the percentage landfilled rose in quarter 3 to 54.5% from 44.0% in quarter 2.

The council utilises excess capacity at the SELCHP plant to dispose of waste by incineration with energy recovery. However during January so far, there has been little spare capacity, and hence it has been necessary to downgrade the year end projection to 33,680 tonnes of waste, equivalent to 31.9% of total household waste, and below target of 36.9%. This level of diversion will however keep the amount of biodegradable waste sent to landfill within the permitted total for the year.

The predicted out-turn for the total amount of household waste collected is 416.73 Kg per head of population, slightly higher than our target of 414.3Kg. This target was set assuming growth in domestic waste of 2.5%, and growth in population of 1%. The growth in waste is within target, but the ONS mid year estimate is that Southwark's population has grown by only 0.35% or 900 people. We believe that this underestimates the true rate of population growth in Southwark, and note that the number of rated dwellings has increased by 723 in just nine months. The projected outturn represents an increase of 2.08% over the previous year, which is slightly higher than the target increase of 1.49%.

Long term solutions for the management of waste have been considered separately by the Executive and discussions are now set within the context of the review of Mayoral powers. At their meeting of the 31st January, the Executive agreed to secure the purchase of land and related functions necessary for development of waste facilities on the Old Kent Road Gasworks site using supported prudential borrowing. The national debate around the use of waste in energy recovery as a future energy source is relevant to this discussion.

The percentage of flytips collected within 24 hours has increased steadily, with the quarter 3 figure the highest this year at 97.1% against a target of 97.5%. The full year projection is currently 96.3% against this target.

Waste Management's Enforcement Officers have a target of issuing 1550 Fixed Penalty Notices in the current financial year, and issued 962 in the first nine months. More emphasis is being placed on issuing Fixed Penalty Notices in the last quarter of the year, and the Enforcement Team are confident that the year end target will be met. The Enforcement Team have also taken 585 other successful actions against envirocrime in the first nine months, exceeding their full year target of 550. Southwark is seen as a model of best practice on Enforcement, and the team has hosted several visits from DEFRA and other local authorities. They have assisted in training new wardens, and carried out joint operations with the Police to stop and search vehicles carrying waste in the borough. The team has also put a high level of resource into clamping down on illegal street trading in the Bankside area.

The restoration of Peckham Pulse pools was agreed by Executive on 22nd November. It was also agreed that the Pulse will be given a general facelift during the time the pools are closed. The Overview and Scrutiny Committee has been invited to investigate issues arising from the design and build of Peckham Pulse.

The increased number of wardens, activities within the enforcement team and cleaner better lit streets are all part of the Councils overall priority to increase residents safety and perception of safety. Further activities include:

- further recruitment of wardens to achieve 110 in post (12 awaiting clearance);
- joint police/trading standards visits and enforcement activities to licensees to tackle alcohol related violence;
- street lighting improvement scheme on target to deliver full programme end of year; and
- better use of CCTV in cooperation with monitoring panels and local traders forums to be initiated.

Raising Standards in our Schools

This priority reflects the aim to give everyone in Southwark the life chance, through learning and achievement, to make a contribution to the wider community.

This year's GCSE results, which were provisionally reported last quarter, have now been confirmed. 47% of pupils achieved the equivalent of **5 or more A*-C grades**, up from 42% last year and above this year's target of 43%, closing the gap on the national average of 57%. Key Stage 3 results have improved for the fifth consecutive year, with a 2 percentage point rise in those achieving level 5 in English and Maths, and a 4 percentage point rise in science. There is a similar story in Key Stage 2 results with a rise of 3 percentage points for those achieving level 4 in English and Maths, and 1 percentage point for science. For children looked after, 13% achieved 5 A*-C, up from 8% in 2004, but compares to 47% of all children.

The following table summarises achievement in exam results:

		2005/06 outturn	2005/06 target	2004/05 outturn	Improvement since 2004/05	National outturn
Percentage of pupils achieving 5 or more A* to C grades at GCSE		47%	43%	42%	+5%	57%
% of pupils achieving level 5 at key stage 3 in:	English	65%	62%	63%	+2%	74%
	Maths	60%	60%	58%	+2%	74%
	Science	53%	53%	49%	+4%	70%
% of pupils achieving level 5 at key stage 2 in:	English	72%	76%	69%	+3%	79%
	Maths	67%	75%	64%	+3%	75%
% of children looked after achieving 5 or more A* to G grades at GCSE		43%	N/A - Local PI	27%	+16%	N/A - Local PI
% of children looked after achieving 5 or more A* to C grades at GCSE		13%		8%	+5%	

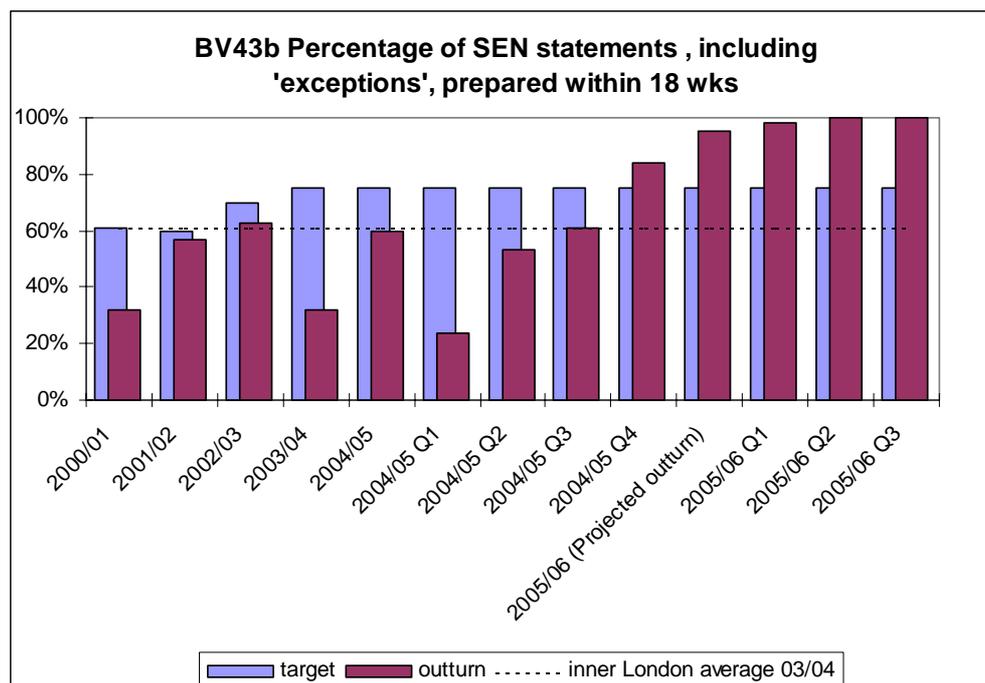
As reported in quarter 2, the education department is currently undertaking a fuller analysis of these results to explore the differential rates of achievement across gender, ethnicity and geography. This will be followed up in later reports.

The council has previously reported the **improvements achieved** in GCSE, key stage 2 and key stage 3 results as well as the increased satisfaction with local schools. The strategic plan for children and young people is expected to further improve these results in the long term. One of the actions currently being planned is the implementation of booster classes for KS2 pupils in the Easter holidays – during quarter 3 training and support has been targeted to new and inexperienced teachers and the latest academic results have been analysed to inform the content of the classes. This work will continue in Q4 with the introduction of national booster material, national analysis of 2005 results and advice and support for revision and test techniques as well as revisiting and monitoring pupil progress tracking.

Improved pupil tracking is also key to raise attainment by increasing service capacity. Joint LEA discussions around principles of good pupil tracking have been agreed, a conference is being planned on the subject and the launch is planned for late February. Schools are currently being consulted on the LEA principles and pupil tracking has been emphasised in training sessions with schools during the term.

Progress was made in the third quarter in implementing the **inclusion strategy** as the action plan was completed and agreed by Executive in November 2005. The satisfactory performance levels on **SEN** were sustained in the third quarter. Further improvement work is being undertaken in form of evaluation of the role of caseworkers in decision-making process and evaluation of the SEN panel working procedures to improve decision recording and evidence availability.

The following chart illustrates the variation in performance for the SEN statements performance indicator, and displays a general trend of improving performance in recent years with a projected year end outturn of 95% for 2005/6.



The **Southwark Schools for the Future project** is aimed at developing a shared vision for education in Southwark in line with the Partnerships for Schools. Feedback and engagement across key stakeholders have so far been very positive. The vision will influence the school buildings stock programme and Academies programme, and also the Children and Young People's Plan.

Attendance improved from last year but is still some way off target – the result of targets being originally set at an unrealistic level. The average attendance rate for Southwark secondary schools in 2004/05 was 92.1 % (not including Academies). The national press has recently been reporting low achievement and attendance levels for Academies, but this trend has not been noted in Southwark.

Work is also progressing to improve and develop the **post 16 education provision**. In quarter 3, a joint Lambeth/Southwark conference was held to discuss futures of 14-16 provision. Current priorities within the 14-19 service area include;

- improving the quality of teaching and learning through training and in-school support.
- improving the strategy and subject management in schools.
- supporting networks through the effective deployment of consultants, advisers, ASTs, leading teachers/departments.
- providing intensive in-school support for schools facing challenging circumstances.
- supporting schools to ensure the inclusion of all students.

The Area Wide 14-19 Inspection Action Plan is being implemented, with the actions being driven through the work of the Southwark 14-19 Forum and Southwark Guarantee. With the Action Plan only having been in place since July 2005, it is too early to measure overall impact. In addition, the Excellence in Cities programme via the 'Aim Higher' Initiative is working to widen participation and progression 14-19. The School Achievement division are working with partners in promoting strategies that reduce the NEET (not in education, employment or training) group, particularly amongst vulnerable groups. To this end, a joint conference between key services/agencies through the joint auspices of 14-19 Forum and 13-19 Partnership is being planned for Spring 2006.

The review of the role and function of the **Early Years services** was completed and implemented at the end of October 2005. The Early Years team has now been reconfigured, and responsibility for the Early Years services has been split between social services and services for young people.

A number of schools are already developing extended services in line with the **Extended Schools Strategy**. This is the initial mobilisation step in the remodelling/change process for delivering extended services in and around schools. Overall, four fifths of schools are actively engaged and have built momentum in creating plans and proposals for developing parenting programme based on school objectives and community need showing clear vision, engagement, enthusiasm and momentum. A self-evaluation of extended services within Southwark is underway which will contribute to the final strategic plan.

The Governor services department are continuing to recruit more black and ethnic minority governors as part of a general recruitment campaign to fill vacancies and reach potential governors from a number of minority communities. Successful meetings have been held with members of the Bengali and Vietnamese communities, and further meetings are planned with Somali and West African groups in the spring term. Ten people volunteered to be governors following the meeting with the Bengali community on the Rockingham estate.

Two secondary schools **in the Academies programme** have been at the feasibility stage for some months working towards the completion of their funding agreements to secure the capital resources for major refurbishments/rebuilds.. These are Geoffrey Chaucer (this project also covers Joseph Lancaster Primary School to create an all through academy) and Aylwin School. The former is planned to open as an academy in 2008 but the latter is being 'fast tracked' for opening September 2006 with building work to follow.

An expression of interest has just been agreed for Waverley Girls to become an academy, federated with a new boys' academy. Academy start dates are planned for 2006 and 2007 respectively.

Tackling Poverty

This priority reflects the aim to ensure that everyone has an equal opportunity to share in increasing prosperity within Southwark and the quality of life for the most disadvantaged is improved.

The choice based letting system continues to operate successfully and work is underway to review the budget allocations in the fourth quarter. The system went live in September 2005, with a very successful implementation period, and allows applicants a degree of choice by bidding for appropriate properties. It is anticipated that this scheme will reduce the number of empty properties in the long term. The current figure of **59 days to re-let a council property**, which has been steadily reducing since the start of the year due to improved administration and reduced maintenance, is now expected to achieve the target figure of 50 days by year end. The choice based letting scheme is also expected to impact on the overall number of **families placed in temporary accommodation** (BV203). Performance has increased by 15.8% (or 78 families) over the previous year for quarter 3 (target 36%). This growth is estimated to continue at a rate of 3% per month throughout 2005/06 and 2006/07 followed by a significant reduction in 2007/08 and 2008/09.

Performance reports analysing progress of the choice based letting system will be produced on a quarterly basis from Southwark Homesearch; the first report is currently being prepared. The total number of active applicants on 23 January was 13,614 and the initial findings indicate the following;

Lettings from 1 October 2005 to 31 December 2005

(general purpose accommodation only - does not include specialist units)

- **Band 1** 82 lettings
- **Band 2** 101 lettings
- **Band 3** 258 lettings (includes overcrowded and homeless applicants)
- **Band 4** 43 lettings

This relates to the following size units;

- **1 beds** 272; **2 beds** 157; **3 beds** 63; **4 beds** 16.

Homesearch bids:

- Approximately half of bids are received on first day of bidding cycle
- Approximately twice as many bids are received over internet compared to phone
- Band 2 and 3 applicants are the most active bidders
- Over half of applicants are in Band 4

Further reports in relation to bidding patterns of different ethnic groups are also planned and will be followed up in future performance reports.

Targeted action to reduce the **average length of stay in temporary accommodation** has resulted in the average time in bed and breakfast falling steadily to 3.8 weeks from 5.4 weeks at the end of 2004/05 and is now well within its target of 6 weeks. Whilst the average length of stay in hostel accommodation is above the target of 16 with a quarter 3 outturn of 17.4, this has seen a reduction since the start of the year and will be the subject of targeted action. Due to the change in definition of this indicator, the end year outturn for both bed and breakfast and hostel accommodation is expected to decrease further once the new calculation method is introduced. This method will give a more accurate current outturn as less historical data is taken into account in the calculation.

Homeless prevention work is being carried out to ensure a long term reduction in homelessness, with improved field intelligence and partnership working since the start of the year allowing faster intervention. As a result the full ODPM count, which was carried out in December, showed nine people sleeping rough on a single night, and is exactly on target.

The proportion of rent collected (BV66a) is below 2005/6 target of 92.87% with a projected year end figure of 91.14%. However this performance reflects the difficulty of enforcing rent collection on those who can't pay, rather than those who won't pay. Despite this situation, good improvement has been made since the quarter 1 outturn of 90.73%, which is due to more contacts with tenants, increased levels of agreements to pay, higher level of enquiries on housing benefit issues and increases in legal action. This is resulting in increased income and steady movement towards the target set.

One of the key aims of the **private sector renewal policy** is to provide opportunities to improve the health of households and particularly for vulnerable people and disadvantaged groups. During the third quarter, discussions have been taking place with Environmental Health on their potential contribution to the target as the **new enforcement policy** is currently being drafted. There is a potential risk that only remedying properties to the new minimum standard (HHSRS) will still leave these homes below the decent homes threshold. The potential impact of this policy will be followed up in future performance reports and any risks further explored.

The number of **vacant private sector dwellings** returned to occupation or demolished is 72 for the year to date, against the target of 135. The PSL scheme is now up and running, however, the requirements and timing of the new PSL schemes is under review: this will have an impact on our ability to meet the end of year target

The number of **new affordable houses** built throughout the year is expected to reach 576, exceeding the target of 550. The number of completions to date is 512.

In terms of bringing the current stock to the **decent homes standard**, a month 10 review has been agreed for both the minor void target of making 800 voids decent and the associated BVPI target of reducing the number of non decent dwellings. The review will rationalise stock figures with the Stock Condition Survey. At this stage it is anticipated that performance will be close to target.

The **average time taken to process new benefit claims** is currently 39 days, which is in line with performance in 2004/05, but above the target of 36 days for quarter 3. The e-benefit model is central to the improvement strategy for managing benefit claims and is linked to the opening of the new Customer Service Centre One Stop Shop at Walworth and Peckham. Implementation is likely in the first quarter of 2006/07.

The number of benefit **claimants visited per 1,000 caseload** is projected to reach 344 by year end, against a target of 194.44 per 1,000. Over-performance follows a recent change to the rules of the Verification Framework, a DWP counter-fraud initiative of which Southwark council has been part since 1999. Under the new rules, the number of "verification visits" required to be carried out each year has been radically reduced. Whilst targets have been adjusted to take account of these changes, the restructuring of the process has been slowed as DWP have advised that they will be pushing to increase the levels in future years.

The Employment Strategy and the **Enterprise Strategy** were agreed by the Executive on 13th December and have been adopted by the Southwark Alliance. The two strategies aim to enhance the sustainability of local businesses and increase employment in the borough.

One part of the employment strategy highlights fast track opportunities for looked after children to access and participate in apprenticeships in the borough. Officers have also been asked to bring back proposals on how the Council can legally secure jobs in the borough for local people using its procurement powers (for example on schemes such as the Elephant and Castle).

A review of the **enterprise task group** has also been initiated and is expected to report recommendations to the Southwark Alliance in March 2006. The action plan for supporting those at most disadvantage was also completed and revised during October 2006.

A revised **anti-poverty programme** has been developed and Southwark hosted national anti-poverty conference with the Joseph Rowntree Foundation in December 2005. Over 120 delegates with an interest in reducing poverty and tackling financial exclusion attended the event, which was opened by journalist and social commentator, Polly Toynbee. The conference featured other high profile speakers and feedback from the event was positive. Priorities for 2006/07 were developed and the delivery plan is expected during the fourth quarter.

The **Sustain service** (which provides support to vulnerable tenants by helping them to retain their tenancies through a number of methods including Housing Benefit, maximising their income and gaining support from outside agencies such as charities) has also increased performance and year end targets are now projected to be exceeded for six monthly tenancy targets and on track to reach target levels for two year tenancy targets:

- 97% of resettlement tenancies sustained for 6 month or longer (target 90%) and 78% of Sustain tenancies sustained for 6 months or longer as of October 2005.
- 88% of resettlement tenancies sustained for 2 years or longer as at October 2005 (target 82%).

The number of new childminding places in disadvantaged areas has increased above target for the third quarter (outturn 54, target 20) and the projection for the year is a total of 140. The increase over expected targets

for childminding places is largely due to the recruitment of the Childminding Support Co-ordinator (DfES funded 2004-6). This role supports, guides, advises and trains potential childminders through Ofsted's requirements of registration and for one year after to ensure that they are well informed and guided through what can be a very challenging, confusing and lengthy process. In providing out-reach in the form of one to one and group support, the Childminding Support Co-ordinator has enabled new registered childminders to maintain their compliance with Ofsted and retain their registration. This has clearly made an impact on the numbers and quality of childcare places created in Southwark. The consequence of the impending loss of this post in March 06 may result in fewer numbers of childminding places being created in the future.

'Making it Happen'

This section of the Corporate Plan focuses on the corporate health of the council and making sure we have the capacity to deliver our priorities.

The opening of the **Customer Service Centre** and Bermondsey **one stop shop** in May 2005 was a key step forward in the **modernisation of public service delivery**. The services provided via the call center and the Bermondsey one stop shop continues to improve. In quarter 3 phase 1.2 was implemented; services within Education, Children's and Adults services and Regeneration are now part of the CSC and accessible via the one stop shop. Other services to be incorporated in quarter 4 are Strategic Services, Environment & Leisure and Housing services. The CSC handled in excess of 100,000 transactions during the Christmas and New Year holiday period and there were no significant service failures reported over this time. Over the quarter as a whole, there was a dip in performance standards following the go-live of phase 1.2 services. To avoid this re-occurring as other services are added in through phase 1.3, new staff have been recruited and will be trained across all services therefore effectively further enhancing knowledge and flexibility of resources within the CSC. Management improvements and actions are also being taken.

More specific analysis of call centre activity demonstrated that in early December there was a significant increase of heating related calls associated with housing repairs, which was concurrent with the new services transitioned in as part of phase 1.2. Naturally the time of year would warrant such an increase, up from an average of circa 31,000 calls per week for November to over 37,000 for the first week of December.

The new legislation associated with civil partnerships also saw activity peak in early December for calls made to registrars services, recording over 700 calls per week compared to an average nearer 550 per week in October.

As we move forward the Council will work to further enhance the quality of performance information from the CSC that will build on current details relating to volume. This is a key step in enhancing the 'real-time' information supporting and informing performance management.

In quarter 3 building work commenced for the redevelopment of **Peckham and Walworth one stop shops** and are generally on track although there has been a slight slippage in the schedule for the Walworth construction.

Further developments within ICT are taking place within the council as part of the modernisation programme to support better service delivery. A new **Customer Relationship Management System (CRM)**, **internal Portal** and developments within **Business Warehouse** are all aimed at improving the information available for decision making, making the council more effective in service design and delivery. In quarter 3, the portal was rolled out to a number of key officers and the Executive members.

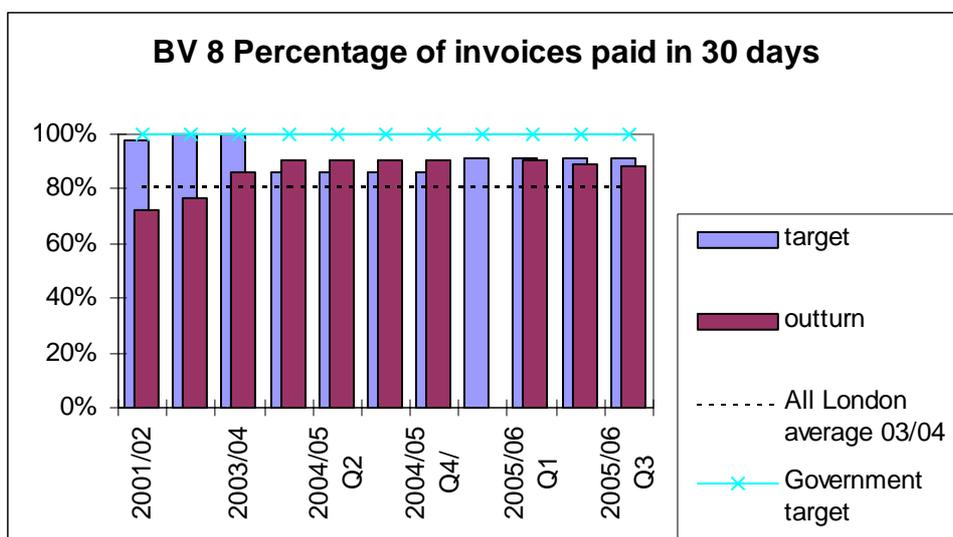
Following the council-wide assessment in December 2005, the assessors made a positive recommendation to the **Investors in People** panel in January 2006 and the Council is now formally recognised as an Investor in People. The feedback report highlights a number of important strengths as well as key areas for development. Together with the improvements required to meet the new version of the standard this will form the basis of an action plan to take us to successful re-accreditation within the next two years. The ongoing positive contribution of the departmental champions and internal reviewers will be critical to this success.

The annual audit letter recently presented to the Executive noted that recommendations from the report by Lord Ousley following the review of the council's equality and diversity framework have helped the council focus on diverse communities. The recommendations from the report have been made an integral part of the council's work. More recently, following the recommendations from the Member Working Group, Chief Officers have been asked to draw up medium term action plans in relation to further improving and mainstreaming equality and diversity work. The Audit Commission report, following Lord Ousley's work, is currently being finalised for presentation to the council.

The Black & Minority Ethnic (BME) staff conference took place in November 2005 and was very successful. The focus of the conference was career development and many delegates considered the event highly motivating. Key themes from the conference were closely aligned with several strands of the OD strategy, including the need to better co-ordinate career development opportunities for staff, a drive to improve the representation of BME staff at senior levels in the organisation and resources to support personal and career

development through activities such as mentoring and the provision of careers information. The conference also served as an excellent platform for the development of an accelerated development initiative.

Following the **best value review of publications in 2005**, a more rigorous approach to the management and control of print and design has been introduced, with a new framework contract for suppliers due in Q1 of 2006, the introduction of a publications register, and the agreement to produce Southwark Life as a monthly publication from June 2006.



Performance is projected to be short of target for **BV8 percentage invoices paid in 30 days** for 2005/06 at 88.10% (target 91%). Cumulative performance against this indicator stands at 84.68%. Performance for the month of December was 87.26%, which represents an increase in performance from November where 77.14% of invoices were paid within target. The downturn in performance is due predominantly to the introduction of the agency worker protocol, the purpose of which was to impose stricter control of agency usage and achieve budget savings. Another, but less significant factor is the transition from neighborhoods to areas as a result of the BVR of Housing Management. The underlying performance excluding agency invoices is 92.81%. The new agency contract will allow the council to achieve the set target in 2006/07 as we will be replacing the several thousand a month agency invoices with a single weekly invoice from the new contractor

Complaints monitor

The complaints system at Southwark operates as a three-stage process with the external Ombudsman stage in effect being a fourth stage. Each stage has a time scale for response that is designed to drive performance. The time scales are as follows:

Stage	Number of days to respond
Stage 1	10*
Stage 2	15*
Stage 3	15*
Stage 4 (Ombudsman)	28**

* - working days

** - calendar days. Council must send its final response to LGO in 28 calendar days.

Q3 performance

Stage	% resolved at each stage
Stage 1	80%
Stage 2	15%
Stage 3	4%
Stage 4 (Ombudsman)	1%

The number of complaints due for response at stage 1 in the October – December quarter was 1187 for the Council as a whole. Encouragingly, the overall percentage of complaints responded to within timescale at stage 1 continues to improve, reaching 87% up from 79% last quarter. Almost all departments have improved their performance on stage 1 complaints in terms of **response times**. Education in particular has made great strides in this area, having improved from 60% within timescale to 97%. In achieving this excellent result it has moved its performance above the 90% bar to join Revenues and Benefits, which responded to 91% of stage 1 complaints within timescale. Specifically performance at stage one has improved consistently over the last 4 quarters.

The management of complaints within the Council is continuously improving but there are still a number of areas, particularly around response times and quality of response to ensure the complaint is not escalated, which need further progressing. The principal complaints officer within each department is addressing issues around process, protocol and ways of working as well as training staff and implementing best practice to ensure these issues are addressed and performance levels improved. A further update will follow in the next performance report.

As of 1st of January 2006 the management of complaints fall under the remit of the new corporate and customer services directorate. As state earlier, ensuring that the Council improves the quality of performance information is a key priority and the analysis of complaints will be integral to this.