



Council Plan 2011/12-2013/14

Cabinet member portfolio performance schedules

Quarter 2 2013/14

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Council Plan 2011/12-2013/14

Cabinet portfolio performance schedule: Children's Services

Cabinet member: Cllr Dora Dixon-Fyle, cabinet member for children's services

Lead strategic director: Romi Bowen, strategic director for children's and adults' services

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Introduce free healthy school meals for all primary school children						
Milestone	All primary school aged pupils included	From September 2013	Achieved	All primary school aged pupils included from September 2013	In progress	Completed	Kerry Crichlow, director, strategy and commissioning
Q2 2013/14 comment	The rollout of Free Healthy School Meals has remained on target, with all primary school pupils offered a healthy lunch from the start of the academic year in September 2013. The average take up across reception to year four for the last academic year 2012/13 was 92%.						
Objective 2	Give young people real power over 20% of the youth service budget						
Measure	Percentage of the youth service budget that young people have real power over		20 Achieved		20 On track	On track	Merril Haeusler, director, education
Q2 2013/14 comment	The 'youth service budget' for this objective means funds for direct services, excluding staffing and building. For 2013/14 young people have 'control' of approximately 35%. This includes devolved budgets to the Southwark Youth Council and the Youth Community Councils. Young people's involvement in services also includes quality assuring local activities to make sure they are providing the kind of activity young people want.						
Objective 3	Reduce the number of schools below minimum 'floor' standards						
Measure	Number of schools below minimum 'floor' standards	No schools to be below minimum 'floor' standard	Three (2012)	No schools to be below minimum 'floor' standard	Three (2012)	Three (2012)	Merril Haeusler, director, education
Q2 2013/14 comment	The floor standard is defined as: Primary: at least 60 per cent of pupils at the end of Key Stage 2 achieving a level four or above in both English and mathematics and not be below the median school scores for the percentage of pupils making expected progress between Key Stage 1 and Key Stage 2 in both English and mathematics. The government is currently consulting on raising the standard to 65% achieving level 4 or above in reading, writing teacher assessment, and maths from 2014. Secondary: at least 40 per cent of pupils at the end of Key Stage 4 achieving five or more GCSEs at grade A*-C or equivalent, including GCSEs (or iGCSEs) in both English and mathematics, and not be below the median school score for the percentage of pupils making expected progress between Key Stage 2 and Key Stage 4 in English and in mathematics.						
Objective 4	Increase the percentage of pupils achieving Level 4 in grammar, punctuation & spelling at Key Stage 2						
Measure	Percentage of pupils achieving Level 4 in grammar, punctuation and spelling	Performance to be in the top quartile nationally	N/A	Performance to be in the top quartile nationally	Not yet known	76	Merril Haeusler, director, education
Q2 2013/14 comment	The way pupil attainment is measured nationally at key stage 2 has changed from performance in English to performance in reading, writing and grammar. As a result this objective has been redefined to cover results for the new test of 'spelling, punctuation and grammar'. Local performance and national benchmarking information should be available next quarter.						
Objective 5	Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths						
Measure	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	At least national average	58.8, which is in line with national average of 59 (Final 2012)	At least national average	58.8 (final 2012)	64.6 (Provisional 2013)	Merril Haeusler, director, education
Q2 2013/14 comment	The quarter 2 result is a provisional result (i.e. early release, not validated) for 2013, showing improvement on the last result (2012).						
Objective 6	Increase the number of children achieving a good level of development in the Early Years Foundation Stage						
Measure	Percentage of pupils achieving a good level of development in the Early Years Foundation Stage	At least national average	N/A	At least national average	Not yet known	Not yet available	Merril Haeusler, director, education

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Q2 2013/14 comment	The way pupil attainment is measured nationally in the Early Years Foundation Stage has changed - a 'good level of development' is defined as achieving 2 or more points across communications and language; physical development; personal, social and emotional development; literacy; and mathematics. National average performance is not yet available.						
EQUALITY OBJECTIVE - Objective 7	Increase percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths						
Measure	Percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths	At least national average	17.2 (2012)	At least national average	17.2 (2012)	Not yet available	Merril Haeusler, director, education
Q2 2013/14 comment	This is an attainment we only do annually. It should be noted that quarter 1 figure is last years position (2012). 2013 figures will not be available until the end of December						
Objective 8	Increase the percentage of "good" and "outstanding" Ofsted assessments of educational settings						
Measure	Percentage of primary schools that are good or outstanding	Year on year improvement	81.8	Year on year improvement	80.3	84.80%	Merril Haeusler, director, education
Measure	Percentage of secondary schools that are good or outstanding	Year on year improvement	92.9	Year on year improvement	92.9	93.30%	Merril Haeusler, director, education
Measure	Percentage of children's centres that are good or outstanding	Year on year improvement	64.7	Year on year improvement	64.7	64.70%	Merril Haeusler, director, education
Q2 2013/14 comment	Overall performance is on track, however changing Ofsted assessment methodology may lead to variable future results.						
Objective 9	Increase the percentage of children getting one of their preferences for a primary school						
Measure	Percentage of children getting one of their preferences for a primary school	In excess of 90	94.3	In excess of 90	95.9	95.9	Merril Haeusler, director, education
Q2 2013/14 comment	This objective covers how many children get one of their six preferences for a primary school place – in total 3,272 out of 3,411 on-time applications received an offer at one of their schools of preferences, which equates to 95.9%. This represents a 1.7% increase on preference satisfaction from last year. The remaining 4% (139 pupils) were offered a place at the nearest, alternative school with capacity (see objective 10). Next update: end of October.						
Objective 10	Guarantee that every child that wants a place in a local primary school gets one						
Measure	Percentage of on time applicants offered a primary place within two miles of home	Guaranteed local places for all	98.5	Guaranteed places for all delivered by 2014	99.2	99.2	Merril Haeusler, director, education
Q2 2013/14 comment	Of the 139 children who did not receive one of their preferred schools only 1 child has received an offer which is more than 2 miles from home. Officers are currently working with the family to secure a place nearer to the child's home before the start of the new academic year. Next update: End of October						
Objective 11	Invest in our schools through our primary capital and Building Schools for the Future (BSF) programmes						
Milestone	BSF milestones on track	Phase 2/3 completions	Achieved	Phase 2/3 completion	In progress	In progress	Sam Fowler, project director
Q2 2013/14 comment	All projects are on track and within programme contingencies. In the primary programme, work has successfully completed for the temporary classrooms and met the September 2013 deadlines.						
Objective 12	Respond to the recommendations to the Teenage Pregnancy Commission, and continue to reduce teenage pregnancy rates for females aged 15 to 17						
Milestone	12 month rolling rate of conceptions per 1,000 female 15 - 17 year olds	Reduction delivered, closing gap with comparator group by 2014	42.7 (Provisional 2011)	Reduction delivered, closing gap with comparator group by 2014	In progress	41.9 (June 2012)	Merril Haeusler, director, education

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Q2 2013/14 comment	The rate has continued to improve, closing the gap with comparators. It remains high compared to the national average, however, and work with public health colleagues continues to further accelerate improvements.						
Objective 13	Reduce the rate of young people not in employment, education or training (NEET)						
Measure	Percentage of young people not in employment, education or training	At least central London borough average	7.7, compared to central London average of 4.7 (Provisional)	At least central London borough average	4.8 (June 2013)	4.7 (Sep 2013)	Merril Haeusler, director, education
Q2 2013/14 comment	Performance continues to be good, with Southwark's rate among the best in central London. It reflects continued action to not only support young people to take up appropriate education or employment but also to identify and engage those 'not known' to services, and therefore at risk of falling through the net.						
Objective 14	Reduce the number of first time entrants to the youth justice system						
Measure	Number of first time entrants to the youth justice system per 100,000 of young people in Southwark	Year on year improvement Baseline: 1,263 (Jul 2010 to Jun 2011)	921 (Jul 11 - Jun12)	Year on year improvement	833 per 100,000 young people (Oct 11-Sept 12)	652 per 100,000 young people (Jan 12-Dec 12)	Rory Patterson, director, children's social care
Q2 2013/14 comment	The number of first time entrants has fallen dramatically over this quarter, reflecting improved targeting and support for local young people at risk of involvement in crime.						
Objective 15	Reduce the youth offending rate in Southwark						
Measure	Percentage of offences by young people that are reoffences	Year on year improvement. Baseline: 37.03 (Jan-Dec 09)	37.1 (Jan 10-Dec10)	Year on year improvement	38.4 (Apr 10 - Mar 11)	39.7 (Jul 10-Jan 11)	Rory Patterson, director, children's social care
Q2 2013/14 comment	Although there was another small rise in the rate for this quarter, local performance is better than the London average. Services continue to target and support young offenders, particularly in changing the entrenched behaviours of some.						
Objective 16	Keep children safe from harm and neglect						
Measure	Percentage of children on plans for two years or more at the point the plan ceases	7.4 (2011-12)	16.4 (Provisional)	Year-on-year improvement	6.3	4.2	Rory Patterson, director, children's social care
Measure	Percentage of looked after children in the same placement for 2.5 years or more	66.1 (2011-12)	62.6 (Final)	Year-on-year improvement	62	62	Rory Patterson, director, children's social care
Measure	Number of children adopted from care in the year	N/A	20	Year on year improvement	5	16	Rory Patterson, director, children's social care
Measure	Number of children awaiting adoption	N/A	48	Year on year improvement	43	44	Rory Patterson, director, children's social care
Q2 2013/14 comment	Adoption performance is on track for improvement; Direction on Child Protection Plans shows significant improvement for the period.						

Council Plan 2011/12 to 2013/14

Cabinet portfolio performance schedule: Communities and economic wellbeing

Cabinet member: Cllr Victoria Mills, cabinet member for communities and economic wellbeing

Lead strategic directors/directors: Gerri Scott, strategic director for housing and community services, Graeme Gordon, director of corporate strategy, and Deborah Collins, strategic director for environment and leisure

Communities

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
EQUALITY OBJECTIVE - Objective 1	Maintain the high percentage of local people who think that Southwark is a place where people from different backgrounds get on well together						
Measure	Percentage of people who agree that their local area is a place where people from different background get on well together (Source: Council reputation tracker)	80 net agree	88% average (89% in Apr 2012, 88% in Oct 2012 and 88% in Feb 2013)	90	N/A	88 average (88 in Sep 2013)	Stephen Douglass, head of community engagement
Q2 2013/14 comment	According to the latest results, 88% of residents agree that their local area is a place where people from different background get on well together. This figure is in line with previous high scores, which demonstrates that Southwark has maintained its high performance in this area.						
Objective 2	Maintain the influence that we have on the success of local voluntary and community sector organisations despite the challenging budgetary situation						
Measure	Percentage of organisations satisfied with ability to influence decisions made by Southwark Council (Source: Count us in - Southwark Voluntary and Community Sector Census 2013)	-	44	46	N/A	N/A	Stephen Douglass, head of community engagement
Q2 2013/14 comment	The government was earlier carrying out a national third sector survey but it is unlikely that this will continue. So this action will be replaced by a slightly different survey question that is asked by Community Action Southwark (CAS) yearly and measures the relationship between the Voluntary and Community Sector (VCS) and the public sector. The last survey was completed between February and April 2013 and the next one will be due by March 2014. According to the 2012/13 results, 44% were satisfied with ability to influence decisions made by Southwark Council. However, only 25% were dissatisfied with the remaining 31% 'neither satisfied nor dissatisfied'. It is important to note that only 21% were satisfied with the UK government and the same percentage were satisfied with 'health and care services' for the KPI.						
Measure	Percentage of people, who received advice from council funded advice agencies, report an increased awareness of rights and responsibilities (Source: Client surveys)	-	-	70	Survey due by end September	90	Stephen Douglass, head of community engagement
Q2 2013/14 comment	New contracts started on 1 August 2013. Initial pilot data from the Client surveys inform us that 86% (25 of 29) customers surveyed by Citizen Advice Bureau (CAB) reported increased awareness of rights and responsibilities while 100% (13 of 13) said the same when surveyed by the Law Centre. Blackfriars Advice Centre have not been able to report yet. Further work is required on standardising the survey methodology of the three agencies. Also, we will have a more comprehensive dataset by the end of quarter 3 2013/14.						
Measure	Percentage of people, who received advice from council funded advice agencies, report increased economic wellbeing (Source: Client surveys)	-	-	50	Survey due by end September	85	Stephen Douglass, head of community engagement
Q2 2013/14 comment	Based on the Client surveys, 100% customers surveyed by CAB reported increased economic wellbeing as a result of the advice received and 40% (4 of 10) reported an increase when surveyed by the Law Centre.						
Measure	Percentage of residents that are aware of Healthwatch Southwark (previously known as Link) (Source: Council reputation tracker)	-	-	To be determined	N/A	N/A	Stephen Douglass, head of community engagement
Q2 2013/14 comment	Healthwatch was launched in June 2013, with the launch event attended by over 90 people. Target to be determined following establishment of baseline.						
Objective 3	Implement the action plan on the community approach to community engagement and consultation						
Measure	Implement and review the Housing Commission Engagement Plan and produce an evaluation and action plan that informs future community engagement and consultation.	-	Started in 2012/13	Jun-13	Lessons learnt report slightly delayed to August	In progress	Stephen Douglass, head of community engagement
Q2 2013/14 comment	Housing Commission Engagement report completed with presentation to cabinet on 16 July. The Housing Commission 'lessons learnt' report was completed in quarter 2 2013/14. Follow up engagement work to share feedback and council's 10,000 homes pledge with consultees is in progress. The 'lessons learnt' report has been circulated to all area housing forums (AHFs) for comment. Eight AHFs received the report in September with the final four considering the report at their October meetings. The Resident Involvement Action Plan to be presented to cabinet in October. Action plan for advancing community engagement approach and improving consultations in development. This process is being informed by the Housing Commission evaluation, Equalities Approach review and consultation with council departments and voluntary sector partners.						
Objective 4	Maintain the extent to which local people feel involved in decisions the council makes						

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Measure	Percentage of people who agree that they can influence decisions affecting their local area (Source: Council reputation tracker).	-	48% average (49% in Apr 12, 53% in Oct 12 and 43% in Feb 13)	55	N/A	51% average (51% in September 2013)	Stephen Douglass, head of community engagement
Measure	Satisfaction with the fact that council takes account of residents' views when making decisions (Source: Council reputation tracker).	-	50% average (50% in Apr 12, 51% in Oct 12 and 49% in Feb 13)	55	N/A	43% average (43% in September 2013)	Stephen Douglass, head of community engagement
Q2 2013/14 comment	According to the latest results from September 2013 (wave 11): - 51% residents agree that they can influence decisions affecting their local area. This figure is a statistically significant increase on February 2013's figure of 43%. - 43% residents agree that council take account residents' views when making decisions, however, 24% 'neither agree nor disagree' and only 30% disagree. The 43% figure is generally lower than previous scores, although the change from the February 2013 figure does not constitute a statistically significant decrease. The Sept 2013 figure is also higher than the London average from early 2013.						
EQUALITY OBJECTIVE - Objective 5	To improve the involvement of our diverse communities in the decision making processes of the council						
Measure	To improve the involvement of our diverse communities in the decision making processes of the council (Community councils, online responses to consultation)	Baseline data to be compiled by September 2012	Baseline to be established June 2013	Target to be set following baseline being established in Jun 2013	Baseline being developed	Baseline being developed	Stephen Douglass, head of community engagement
Q2 2013/14 comment	We are working with Corporate Strategy team to use the Census data to provide baselines for each Community Council (CC) area. The groups and proportions vary between CC areas depending on census profile. It is not straightforward as the census provides ward breakdowns and these need to be translated to area boundaries. In terms of online responses to consultation: Quarter 1: 108 people were engaged in Housing Commission survey responses submitted via Southwark Council website e-forms, Housing Commission thread started on SE1 Forum and East Dulwich Forum, and 'Twitter Housing Commission Q&A' with the Leader. Quarter 2: 150 people have completed the Spending Challenge budget simulator exercise, with a significant number of people taking time to make suggestions on how the council could save money. A resident involvement facebook page is expected to be piloted in the near future.						
EQUALITY OBJECTIVE - Objective 6	To continue to strengthen our engagement work with new and/or emerging communities in Southwark						
Measure	Number of residents from new and emerging communities in Southwark that have had significant engagement with the council and were not engaged before	Baseline data to be compiled by September 2012	Target confirmed for 2013/14	Engage with 2,000 residents from new and emerging communities not engaged before	530 people from new or emerging communities significantly engaged	471 people from new or emerging communities significantly engaged	Stephen Douglass, head of community engagement
Q2 2013/14 comment	471 people from new and emerging communities were significantly engaged with the council in quarter 2 (530 in quarter 1). Quarter 1: We engaged with some people through intensive mentoring support over a period of weeks, some by supporting their volunteering with the council, some at consultation focus groups, or at reassurance meetings to do with community safety. The engagement was either 5 hours one to one work or 1 hour facilitation of their participation in a workshop with 20 other people. Quarter 2: We engaged with people through health workshops, supporting volunteer community researchers, and via key consultation events around the Spending Challenge, Eid festival, Housing Commission focus groups, welfare reform workshops, sheltered housing outreach project, other consultation focus groups and through supporting people to volunteer. We have started up new work with people living in sheltered housing, and with the Somali Youth parliament, and at workshops for Bengali residents about welfare reform. Once again the type of engagement varies from intensive 1-1 support, to a shorter engagement at a Community Conversations (averaging 30 minutes each).						

Economic wellbeing

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Help residents into jobs through the commissioning of employment programmes						
Measure	Gap between the Southwark and London employment rates	Baseline gap of 1.6% below London rate	Southwark: 70.3% London: 69.5% Gap: -0.8%	To maintain an employment rate equal to or above the London average	Southwark: 68.5% London: 69.4% Gap: 0.9%	Q2 data expected to be released 22 January 2014	Graeme Gordon, director of corporate strategy
Measure	Number of people into jobs through council commissioned employment support programmes	This measure was previously divided by workstream for council plan reporting. It will now report all expected outputs across all council - funded employment support programmes.	N/A	Targets established for all programmes up to Oct 2013: 180	Total number of people into jobs: 182	246	Graeme Gordon, director of corporate strategy
Measure	Number of people into jobs sustained for 26 weeks through council commissioned employment support programmes	N/A	N/A	Targets established for all programmes up to Oct 2013: 139	Total number of people into jobs sustained for 26 weeks = 142	135	Graeme Gordon, director of corporate strategy
Milestone	Undertake a comprehensive needs analysis of all protected characteristics to inform effective targeting of future employment and skills support intervention	N/A	N/A	Needs analysis completed	In progress	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	Quarter 1 employment rate data released this quarter indicates the Southwark rate dropped slightly up to June 2013, re-establishing a gap of 0.9% with the London rate. However, Southwark's rate remains higher year on year and the overall trend remains positive. Council commissioned programmes achieved strong outcomes in quarter 2: increasing development in the borough led to 148 jobs being secured for unemployed residents in construction via S106 planning agreements. A further 98 were achieved through Southwark Works and associated programmes. Quarter 1 job outcome numbers have now been verified following initial monitoring reports, resulting in minor changes. A further 18 month programme of Southwark Works support will commence in quarter 3, alongside a review of the Council's overall commissioning strategy for employment support. This will include an analysis of equalities monitoring and targeting, due for completion in quarter 4.						
Objective 2	Support business start-ups and promote business survival and growth through the recession through the commissioning of enterprise support programmes						
Measure	Value of new contracts for business assisted through a commissioned enterprise support project	Quarterly targets - thousands (£) (Q1) 510 (Q2) 610 (Q3) 630 (Q4) 830 Year to date targets - thousands (£) (Q1) 510 (Q2) 1,120 (Q3) 1,750 (Q4) 2,580	1,272	Achieve a further £1.2m of new contracts for small and medium sized enterprises based within Southwark	Procurement going ahead as planned. New service expected to be in place from Aug 2013	In progress	Graeme Gordon, director of corporate strategy
Measure	Number of small and medium sized enterprises supported to be 'fit' to compete for public and private sector contract opportunities	N/A	N/A	40	Procurement going ahead as planned. New service expected to be in place from Aug 2013	6 SMEs supported to be fit to compete	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	A new procurement support service is now in place and has started delivery. It is expected to start reporting against value of new contracts in quarter 3.						
Objective 3	Develop a business portal						
Milestone	Establish a business portal linked to the council's website	N/A	N/A	Business portal established by quarter 3	Not started	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	Web content for Phase 1 is complete. Re-branding of homepage expected to be completed for early Nov.						
Objective 4	Support development of a Business Improvement District (BID) for Bermondsey						
Milestone	Establish plans for a Business Improvement District for Bermondsey	N/A	N/A	Establish a process to support a Bermondsey BID and an implementation plan	Notice of Intention to request a BID Ballot sent to Council 27 Jun 2013	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	Bermondsey Business Association has continued to promote the Bermondsey BID and move towards a full BID proposal with support from the Community Restoration Fund. The timeline for the proposed BID ballot and detailed BID proposals are expected to be finalised in quarter 3.						
Objective 5	To develop the council's approach to promoting financial wellbeing and independence						
Milestone	Establish a baseline of current council activity and coordinate a cross-council action plan to promote financial wellbeing and independence	N/A	N/A	Baseline and action plan in place	Support services framework in development. Community budget proposal accepted by DCLG.	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	Following agreement from government on the three borough community budget on employment and skills, a Joint Statement of Intent has been agreed. A soft launch event is now planned on 13 November. Work on developing the Local Support Services Framework continues despite the national delay on the roll out of Universal Credit. Mapping and cost analysis has been undertaken and shared with DWP. A stakeholder steering group comprising key public and private sector partners is overseeing progress.						

Adult learning

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Sustain course completion rates of adult learners						
Measure	Percentage of adult learners who complete courses	80	95	85	Expected Oct 2013	95	Adrian Whittle, culture, libraries, learning and leisure head of service

Council Plan 2011/12-2013/14

Cabinet portfolio performance schedule: Culture, leisure, sport and volunteering

Cabinet member: Cllr Veronica Ward, cabinet member for culture, leisure, sport and volunteering

Lead strategic director: Deborah Collins, strategic director for environment and leisure

Measure/ Milestone	Objective	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
LIBRARIES							
Objective 1	Increase public satisfaction with libraries						
Measure	Percentage of users who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	94	96 (Feb 2013 survey)	94	Expected in Oct 2013	92 (Sep 2013 survey)	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	The quarter 1 outturn was 92% (taken from the September 2013 tracker survey). The decrease from February 2013 is statistically significant although the absolute figure remains very high and in line with scores pre-2012.						
Objective 2	Increase the average number of visits to libraries per head of Southwark's population						
Measure	Average number of visits per head of Southwark's population	8	7.65	7.8	1.8	3.6	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	Newington Library, which had around 20,000 visits per month has been closed since March 2013 due to the fire at Walworth Road Town Hall. Alternative provision has been made at neighbouring libraries by extending their opening hours and this is picking up some of the displaced Newington customers. October and November are normally busy months and it is still anticipated that the target will be reached.						
Objective 3	Increase the number of items issued by our libraries						
Measure	Number of items issued	1,738,000	1,646,036	1,564,000	389,530	802,259	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	53% of the target has been achieved in the first half of the year, despite Newington Library, the fifth busiest being closed since March 2013 due to the fire at 151 Walworth Road. It is expected that the target will be achieved.						
Objective 4	Reduce the cost per visit for libraries						
Measure	Reduce the cost per visit for libraries (£)	2.45	2.75	2.45	2.85	2.95	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	The closure of Newington Library since March 2013 has had an impact on this indicator. Costs of delivering the service have remained the same and the slightly reduced number of visits due to Newington Library not being open means that cost per visit has increased slightly.						
EQUALITY OBJECTIVE - Objective 5	Increase the percentage of members of our libraries who are from black and minority ethnic (BME) backgrounds						
Measure	Percentage of members of our libraries who are from BME backgrounds.	-	43.8	45.8	42	44	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	The second quarter saw the library service moving closer to achieving the year end target of 45.8% of members being from BME communities, increasing from 42% to 44%. A continued programme of outreach and the Black History Month events scheduled in October are expected to improve performance further.						
LEISURE CENTRES							
Objective 6	Increase public satisfaction with leisure centres						

Measure/ Milestone	Objective	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Measure	Percentage of users of local sports or leisure facilities who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	93	89 (Feb 2013 survey)	93	Expected in Oct 2013	84 (Sep 2013 survey)	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	The quarter 1 outturn was 84% (taken from the September 2013 tracker survey). The decrease from February 2013 is statistically significant although the September 2013 figure is in line / higher than previous scores after 2 wave peak.						
Objective 7	Increase the average number of visits to leisure centres per head of Southwark's population						
Measure	Average number of visits per head of Southwark's population	4.5	4.4	4.4	1.25	2.52	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	More than 50% of the target visits to leisure centres have already been achieved at the end of quarter 2, reflecting the continued increasing use of the refurbished centres. The busiest quarter of the year is normally quarter 4 and so it is anticipated that the target will be achieved.						
Objective 8	Reduce the cost per visit for leisure						
Measure	Reduce the cost per visit for leisure (£)	2.30	2.42	2.40	1.58	1.52	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	The increasing number of visits to the refurbished centres is impacting positively on this indicator which is currently ahead of target with the busiest quarter yet to come.						
Objective 9	Invest capital in our leisure provision						
Measure	Capital investment in our leisure provision (£, m)	2.495	2.009	1.920	165,408	290,180	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	Capital spend has been re-profiled with some Olympic Legacy projects being carried forward into the next financial year. This includes Southwark Park Athletics Track which is the subject of a bid for additional funding in the forthcoming capital refresh. This refresh will address all outstanding issues with the facility and also the funding allocated for Camberwell Library radio frequency identification project as the library will not now open until later than was originally anticipated. Some other projects have been re-profiled for spend in quarters 3 and 4.						
EQUALITY OBJECTIVE Objective 10	Increase the number of visitors to leisure centres from the following groups						
Measure	Number of visitors aged over 60	56,890	106,568	112,294	33,028	73,330	Adrian Whittle, culture, libraries, learning and leisure head of service
Measure	Number of visitors aged 11-19	139,927	176,882	187,739	41,582	100,193	Adrian Whittle, culture, libraries, learning and leisure head of service
Measure	Number of visitors on low income	134,157	155,337	162,993	38,059	76,794	Adrian Whittle, culture, libraries, learning and leisure head of service
Measure	Number of visitors from black and minority ethnic (BME) communities	285,387	280,177	295,381	75,177	151,003	Adrian Whittle, culture, libraries, learning and leisure head of service
Measure	Number of visitors who are disabled	44,260	49,770	53,151	11,014	26,877	Adrian Whittle, culture, libraries, learning and leisure head of service
Q2 2013/14 comment	An increase in leisure centre visits as compared to 2012/13 has been reflected in most of the target groups being ahead of their targets. The popularity of some key targeted sessions for disabled users and people aged 60 years plus has led to extra sessions being provided and that has been a key achievement so far this year. Visits by people on a low income are very slightly below target but as January and February are traditionally two of the busiest months of the year, the end of year target may still be achieved.						
EXTERNAL FUNDING FOR CULTURE, LIBRARIES AND LEISURE							
Objective 11	Secure external funding for culture, libraries, learning and leisure						
Measure	External funding achieved for culture, libraries, learning and leisure (£)	150,000	436,572	300,000	58,054	73,943	Adrian Whittle, culture, libraries, learning and leisure head of service

Measure/ Milestone	Objective	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Q2 2013/14 comment	External funding achieved is below target, but is expected to increase in quarter 3 and quarter 4. A large funding bid is due to be submitted to the Arts Council in the third quarter, and the outcome of a number of current bids is awaited.						
VOLUNTEERING							
EQUALITY OBJECTIVE Objective 12	Agree a volunteering strategy and implement the action plan set out in the strategy						
Milestone	Refresh the Southwark volunteering strategy to build on the legacy of Olympic and Paralympic volunteering and develop the menu of volunteering opportunities for all age groups and interests	By year end	Strategy now going through the decision making process for agreement in May 2013.	By quarter 4	Four actions relating to the volunteering strategy were completed.	One action relating to the volunteering strategy was completed	Stephen Douglass, head of community engagement
Q2 2013/14 comment	The volunteering strategy contains 39 actions, one of which was due for completion this quarter. This action was completed. The action related to a 2012 volunteers reunion on the 17 September 2013 at Millwall Football club. Over 40 2012 volunteers attended.						

Council Plan 2011/12-2013/14

Cabinet portfolio performance schedule: Finance, resources and community safety

Cabinet member: Cllr Richard Livingstone, Cabinet member for finance, resources and community safety

Lead strategic directors: Duncan Whitfield, strategic director of finance and corporate services, Gerri Scott, strategic director of housing and community services, and Deborah Collins, strategic director of environment and leisure

Milestone/ Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Contain council tax increases within inflation in line with the Medium Term Resources Strategy						
Measure	Percentage increase in council tax	0% increase	Achieved	0% increase	In progress	Achieved	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Council tax for 2014/15 will be reviewed as part of the Policy & Resources Strategy, to be agreed by council assembly in February 2014. Any change in the rate of council tax will need to be assessed in the context of significant reductions in government funding, any continuation of council tax freeze grant and regulations surrounding council tax referenda.						
Objective 2	Deliver a balanced revenue budget						
Measure	Actual spend against balanced budget	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget	On target	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Quarter 1 revenue monitor, which forecast a balanced outcome for 2013/14, was reported to cabinet in September and quarter 2 revenue monitor was reported in November.						
Objective 3	Improve council tax collection						
Measure	Council tax collection rate (%)	(Q1) 30% (Q2) 56% (Q3) 81% (Year end) 94.5%	94.35%	(Q1) 29% (Q2) 56% (Q3) 83% (Year end) 94.5%	30.10%	55.59%	Duncan Whitfield, strategic director of finance and corporate services
Measure	Council tax collection (£, millions)	(Q1) £29.6m (Q2) £55.7m (Q3) £75.9m (Year end) £92.8m	£93.48m	(Q1) £32.24m (Q2) £58.24m (Q3) £86.32m (Year end) £100.6m	£31.6m	£59.26m	Duncan Whitfield, strategic director of finance and corporate services
Objective 4	Improve National Non Domestic Rates (NNDR) collection						
Measure	National Non Domestic Rates (NNDR) collection rate (%)	(Q1) 30% (Q2) 60% (Q3) 88% (Year end) 98%	98.20%	(Q1) 31% (Q2) 60% (Q3) 86% (Year end) 98.2%	32.56%	59.90%	Duncan Whitfield, strategic director of finance and corporate services
Measure	National non domestic rates (NNDR) collection rate (£, millions)	(Q1) £65.2m (Q2) £124.6m (Q3) £165.3m (Year end) £209.9m	£200.86m	(Q1) £66.65m (Q2) £129m (Q3) £184.9m (Year end) £211.13m	£69.8m	£127.4m	Duncan Whitfield, strategic director of finance and corporate services
Objective 5	Improve housing rent collection rate						
Measure	Improve housing rent collection rate (%)	N/A	N/A	100%	98.67%	98.82%	Duncan Whitfield, strategic director of finance and corporate services
Measure	Improve housing rent collection rate (£m)	N/A	N/A	£209.4m	£51.9m	£102.9m	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Rent collection at week 26 is 98.82% (up 0.15%) over quarter 1 and 0.85% better than the comparable period last year (97.97%) for mainstream dwelling rents. Whilst this remains below the budgeted target, the trend remains on an upward trajectory and shows resilience despite the generally weak economic conditions and the impact of the "bedroom tax" and DWP direct payment pilot. In support of this continuous improvement, restructuring is in progress with the team being split North/ South and a new team of income trainees who will be deployed to cover/ support pressure points. Northgate Task manager being implemented in October. Income officer refresher training following the restructure in all aspects of income collection and welfare reform to be rolled out during the second half of the year.						
Objective 6	Improve revenues and benefits claims turn around times						
Measure	New claims (number of days)	20	24	22	28.57	26.28	Duncan Whitfield, strategic director of finance and corporate services
Measure	Changes to claims (number of days)	10	9.2	9	8.77	9.56	Duncan Whitfield, strategic director of finance and corporate services

Milestone/Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Measure	Average time taken to process new claims and changes of circumstances ("Right time") (number of days)	11	10.7	10	9.74	10.71	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	The service was affected in key areas at the start of the financial year, having a knock on effect on performance in quarter 2, particularly in relation to the level of work being received from central government notifying changes in circumstances and the volume of staff available to process the changes. The service has undertaken two recruitment exercises in the last six months and been unable to attract skilled and sufficiently qualified staff to fill all vacancies. Fortunately the Capita resilience service was able to provide some support; however, the volume of work was disproportionately high at the start of the year. Performance is expected to significantly improve over the next two quarters.						
Objective 7	Increase take up of e-forms for council tax						
Measure	Percentage increase in take up of e-forms	10% increase in the take up of e-forms representing an increase of 150 forms per month	Total average e-forms for the year equates to 289 forms per month = 20%	25%	34%	34%	Duncan Whitfield, strategic director of finance and corporate services
Objective 8	Reduction in all collectable sundry debt owing to the council						
Measure	Percentage reduction in collectable General Fund sundry debt owing to the council	5%	12.7%	5%	17%	5%	Duncan Whitfield, strategic director of finance and corporate services
Measure	Reduction in collectable sundry General Fund debt owing to the council (£, millions)	£1m	£2.48m	£1m	£2.9m	£1m	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	By 'collectable', we mean amounts due which we don't expect to write off or cancel. Debts which have a deferred charge on a property associated with them are excluded from collectable debt because we don't expect to get payment until the property is sold at some unknown point in the future - the amounts are not currently due. By 'sundry debt', we mean the amounts due (usually under an invoice or similar) for commercial rents, parking, the South Dock marina and other miscellaneous income. It excludes council tax, national non domestic rates, housing rents and most other major housing related income. Due to the nature of sundry debt, the sums billed fluctuate throughout the year, and there will be timing differences between billing and collection hence the swing in the quarterly performance levels reported. However, for the full year projection, activities being undertaken are keeping us on target to achieve the £1m/5% reduction target.						
Objective 9	Reduce collectable sundry debt general fund arrears from prior years						
Measure	Percentage reduction in collectable sundry debt general fund arrears from prior years	15%	39% 19%	15%	30%	40%	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Due to the wide variety of income streams covered within sundry debt, there may be huge variations in debt levels across months. The 31 March 2013 position was inflated by very specific items raised late in the year which were subsequently paid in early 2013/14.						
Objective 10	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities						
Measure	General fund balances (£, millions)	£20m	Target will be achieved, subject to other calls on reserves and balances	£20m	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Objective 11	To have fully funded capital and housing investment programme in place that is profiled and annually reviewed						
Measure	Fully funded capital and housing investment programme in place that is profiled and annually reviewed	Fully funded capital and housing investment programme in place	On target: outturn report is due to be considered by cabinet in Jul 2013	Fully funded capital and housing investment programme in place	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Quarter 1 capital monitor was reported to cabinet in September and quarter 2 was reported in November. The November report will highlight emerging pressures on the programme, revised profiles and updated forecasts on capital receipts. In addition, a capital refresh is due to be considered by council assembly in February 2014.						
Objective 12	Effective prevention and detection of fraud to maximise recovery of cash and other council assets						
Measure	Reactive fraud recovery (£, thousands)	£500k	322 properties recovered by housing investigations team, including 22 properties by Operation Bronze - recovery value estimated at £17.2m; benefit recoveries £1m; single person discount recoveries £950k (including student review and via National Fraud Initiative, (NFI)); 17% increase in referrals to fraud hotline	£500k	£99k	£9m	Duncan Whitfield, strategic director of finance and corporate services
	Proactive fraud recovery (£, thousands)	£50k	As above	£75k	£119k	£1.41m	

Milestone/ Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Measure	Number of sanctions	150	275	150	81	189	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Reactive fraud recovery - benefits £476k, housing £8.5m (158 properties @ notional £54k) Proactive fraud recovery - NFI: benefits £278k, blue badges £99.5k, freedom passes £1k, personal budgets £87k, residential care £18k, waiting lists £926k.						
Objective 13	Ensure all our staff are in fit for purpose, suitable office accommodation						
Milestone	Exchange contracts by quarter 1 and complete disposal of Southwark Town Hall	N/A	N/A	By quarter 4	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Milestone	Open Queens Road 2	Complete procurement for Queens Road 2 design and build	As per quarter 3	By quarter 4	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Southwark Town Hall - IT/IS infrastructure decommissioning is progressing , now being finalised by Capita. Revised disposal arrangements are in place and final IT/IS infrastructure will move in line with disposal. Queens Road 2 - the main construction programme commenced on 22 July 2013 and is progressing on schedule, with commissioning due for completion in early 2014.						
Objective 14	To be fully compliant with all statutory regulations with regard to the government's openness and transparency agenda						
Measure	Council fully compliant with all statutory regulations	Council fully compliant with all statutory regulations	Spend data published for payments over £250	Ongoing	In progress	In progress	Duncan Whitfield, strategic director of finance and corporate services
Q2 2013/14 comment	Spend data published for payments over £250.						
Objective 15	Generate capital receipts for the housing revenue account and general fund (commercial property holding account)						
Measure	Housing Revenue Account (£ millions)	£20m	£30.97m	£12m	£2.087m	£7.3m	Duncan Whitfield, Strategic director of finance and corporate services and Stephen Platts, director of regeneration
Measure	General Fund (£ millions)	£15m	£8.06m	£25m	£2.3m	£2.3m	Duncan Whitfield, Strategic director of finance and corporate services and Stephen Platts, director of regeneration
Q2 2013/14 comment	2013/14 year end forecasts - Housing Revenue Account £26.544m, General Fund £20.9m						

Customer experience

Measure/ Milestone	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Call centre service queries resolved at first point of contact.						
Measure	Percentage of call centre queries resolved at first point of contact	N/A	N/A	85	73% estimated	97% for all service (survey data) 81% repairs only (systems data)	Richard Selley, Head of customer experience
Q2 2013/14 comment	<p>Call volumes on housing repairs are increasing as the weather turns colder. Estate outages result in information only calls reducing point of contact resolution (PCR) as these contacts are by nature unresolved. The resolution of other types of calls remains unchanged. Further training is being rolled out across the staff group empowering staff to resolve more queries. Contractor presence in the contact centre has recently been increased and this will also assist in increasing PCR. The new (call back) satisfaction surveys for all services, which commenced in July 2013, inform us that 97% queries were resolved in just one call. From October, these call back surveys will be complimented with more comprehensive automated after call surveys. According to our systems data, PCR for housing repairs is 81% - PCR tests how efficient the new service delivery model is working and how often we are achieving "right first time". Quarter 3 will see the contact centre achieving target on PCR for housing repairs. (Please note that 73% provided for June 2013 was systems PCR data for all services - the systems data has been replaced by satisfaction surveys which is a more reliable source). Ten Tier 2 staff have been appointed to help with the mentoring of junior staff and to deal with escalated or complex queries, especially related to repairs, Environment and Leisure and out of hours - eventually there will be 30 Tier 2 staff and an additional 25 Tier 1 frontline staff. Temporary staff are being recruited to help deal with the winter peaks due to heating and hot water calls. A new Work Force Management software system has been rolled out in August to monitor call efficiency and this is proving successful with reduced call wait time for customers and increased staff productivity. More space has been found in the contact centre for additional contractor resource to be co-located. The Call Centre management team is working closely with all departments to develop, implement and improve processes, learning and joint working. Channel Shift: The "MySouthwark" personalised account currently has over 50,000 subscribers. The phone option messages (IVR) encourages email and online reporting. A customer self-service tool is being developed to enable customers to carry out transactions in areas such as service charges, rents, housing repairs, web chat, etc.</p>						

Community safety

Measure/ Milestone	Objective	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Increase the percentage of people who feel safe walking alone after dark						
Measure	Percentage of people who feel safe and fairly safe walking alone in the area after dark (Source: Police Public Attitude Survey)	Maintain at 76%	72%	Maintain at 2012/13 levels	72%	Expected in February 2014	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	Feelings of safety after dark have continued at 72% in the first quarter of 2013/14.						
Objective 2	Reduce violent crime, including serious violence						
Measure	Percentage reduction in violent crime	2% reduction on 2011/12 outturn	-3%	2% reduction in 2013/14 compared to 2012/13	-11%	-1%	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	In the second quarter of 2013/14 violent crimes (i.e. most serious violence, assault with injury and common assault) recorded by the police reduced by 1% compared to the same period of the previous year (down from 1605 to 1588 crimes. In total, there has been a 6% reduction in violence in 2013/14 (April to September) compared to the same period in 2012/13; this equates to 175 fewer violent crimes. Southwark currently has the 7th highest rate per 1000 population for violent crime in London.						
Objective 3	Reduce the percentage of people who think Anti-Social Behaviour (ASB) is a problem in their area						
Measure	Percentage of people who think ASB is a problem in their area (Source: Council Reputation Tracker)		20%	20%	Expected in October 2013	A new ASB measure will be agreed and reported for Q3	Jonathon Toy, head of community safety and enforcement
Objective 4	Increase the average number of detections of crime per CCTV camera.						
Measure	Percentage increase in CCTV detections	15% increase in CCTV detections compared to 2010/11 baseline (8,408 recordings against a 2010/11 base line of 7,312)	140%	13% increase in 2013/14 compared to 2012/13	127%	56%	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	There was a 56% increase in CCTV detections in the second quarter of 2013/14 compared to the same quarter the previous year. This equates to 5,926 actual CCTV detections and brings the total for the first six months of 2013/14 to 12,218 There were 233 arrests associated with CCTV in quarter 2, a similar level to the previous three months of 2013/14.						
Objective 5	Improve the effectiveness of drug treatment services in the borough						
Measure	Percentage increase in adults leaving treatment in a planned way		Published in Aug 2013	5% increase on 2012/13 outturn	Expected in August 2013	10%	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	In quarter 1, 2013/14, 56 adults successfully exited from drug treatment. In the first six months of 2013/14, 92 adults exited successfully from drug treatment services. This represents a 10% increase on the first six months of 2012/13 and compares to a 15% increase Londonwide.						
Objective 6	Increase the proportion of premises that comply with environmental health and trading standards regulations						
Measure	Percentage of premises that comply with environmental health and trading standards regulations	75%	80%	80%	84%	83%	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	In the second quarter of 2013/14, 412 premises were inspected in order to assess compliance with health and safety, licensing or food safety regulations. 83% of the premises inspected were compliant. Action taken against non-compliant premises in order to minimise risk to the public included 24 improvement notices, 3 food prosecutions and 4 licensing reviews.						
Objective 7	Value for money through effective partnership working in reducing violence						
Measure	Percentage reduction in the cost of crime on 2012/13 outturn (Source: Home Office economic cost of crime survey)	-2%	-8%	Maintain at 2012/13 level	-13%	-7%	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	Costs associated with violence (i.e. serious violence, assault with injury and common assault) have reduced by 7% in the second quarter of 2013/14, which equates to £1.8m. There was 1 murder in the second quarter of 2012/13 compared to 2 in the same quarter of the previous year; this compares to an increase from 22 to 28 across London.						
Objective 8	Match the rate of hospital admissions per 100,000 for alcohol related harm of neighbouring boroughs						

Measure/ Milestone	Objective	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Measure	Hospital admissions per 100,000 for alcohol related harm	Maintain at 2011/12 level	5,483	Match average rate of neighbouring boroughs	Annual outturn available in September 2014	Annual outturn available in September 2014	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	There were 5,483 admissions per 100,000 population in 2012/13, which is 11% above the local cohort average of 4,928 admissions (cohort = Lambeth, Lewisham, Hackney, Islington, Southwark and Tower Hamlets)						
EQUALITY OBJECTIVE - Objective 9	To improve access to domestic abuse services to the community						
Measure	Reporting amongst 16-17 year olds	N/A	26	31 (20% increase on 2012-13)	7	24	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	The number of referrals from 16-17 year olds has significantly increased in quarter 2 of 2013-14; up to 24 compared to 6 in quarter 2 2012/13. This brings the total for the the year so far to 31, a 181% increase compared to the same period in 2012/13.						

Council Plan 2011/12-2013/14

Cabinet portfolio performance schedule: Health Adult Social Care and Equalities

Cabinet Member: Catherine McDonald, Cabinet member for health, adult social care and equalities

Lead strategic director: Romi Bowen, Strategic Director for Children's and Adults' Services

Measure/ Milestone	Objective	2012-13 target	Year end 2012/13	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Objective 1	Maximise people's choice and control through the provision of personal budgets						
Measure	Percentage of eligible service users who hold a personal budget	90	90	100	90% + (tbc)	94%	Sarah McClinton, director adult social care
Q2 2013/14 comment	Final 2012/13 performance was that just over 90% of eligible long term community based service users were benefitting from some form of personal budget. During 2013/14 this will become the norm as all new and reviewed long term service users will move on to either a self managed, council managed or third party managed personal budget. On national performance measures regarding personal budgets, which are measured using different metrics from those in the council plan, Southwark is 16th highest nationally out of 150 boroughs.						
Objective 2	Reduce the charges for meals on wheels by 50%						
Measure	Percentage cumulative reduction in meals on wheels charges	26	26	36% from 1st Apr 50% before end of 2013/14	38% reduction implemented with effect from 1st Apr.	50% reduction implemented with effect from 1st October	Jonathan Lillistone, head of commissioning, adult social care
Q2 2013/14 comment	The price with effect from 1st October 2014 reduced to £1.71 per hot meal, a 50% reduction from the £3.41 charged in 2010/11.						
Objective 3	Provide effective support for people to live in their own homes and shift the balance of care away from residential care						
Measure	Reduced permanent admissions to care homes	177 care home admissions (Overall 5% year on year reduction from 2010/11 baseline in care home admissions).	197 care home admissions	168 admissions (5% reduction per annum from 2010/11 baseline in care home admissions).	51	95 (cumulative total)	Sarah McClinton, director adult social care
Q2 2013/14 comment	At the end of quarter 2 the cumulative total of new permanent care home admissions is 95, of whom 86 are older people. This is similar to the rate of admissions last year. Further initiatives will be considered for avoiding admissions, in particular those straight from hospital, including the work of Southwark and Lambeth Integrated Care (SLIC), reablement and with improved primary and community health care support. This performance is a reflection of growing demand as admissions are always made when people are assessed as requiring care in a care home environment, and there is no question of restricting the provision of care home placements in such cases in order to meet a target. The target was set to reflect our longer term aim of reducing demand for care homes by preventing and/or delaying the onset of needs that require a care home environment through the provision of effective community based services. We expect that the provision of more extra care next year will reduce numbers as it provides an alternatives to a care home for people with high needs.						
EQUALITY OBJECTIVE - Objective 4	Support vulnerable people to live independent, safe and healthy lives by giving them more choice and control of their care.						
Measure	Percentage of people with learning disabilities who are in settled accommodation.	70%	73% (453 out of 620) people with learning disabilities classified as in settled accommodation	75%	73% tbc	73% tbc	Sarah McClinton, director adult social care
Q2 2013/14 comment	At the end of 2012/13 a detailed analysis was undertaken which showed 73% of people with learning disabilities were in settled accommodation as defined, which excludes care home accommodation. This has not changed significantly during the year, although an exact figure has not yet been established due to recording issues on the system. Further work on developing supported housing options should ensure the target is met. There has been substantial long term improvement.						
Objective 5	Safeguarding case completion rate						
Measure	Completed referrals as a percentage of all referrals: 70% (baseline 2011/12 63%)	70%	89.30%	75%	62%	76%	Sarah McClinton, director adult social care
Measure	Percentage of service users who say that care services make them feel safe (Source: Outcomes Framework User Survey).	Maintain top quartile position	73.4% reported that care services helped make them feel safe - this is in line with London average.	70%	Survey due in quarter 4	Survey due in quarter 4	Sarah McClinton, director adult social care
Q2 2013/14 comment	In quarter 2 there were 161 safeguarding referrals and 122 closures giving 76% on this measure. Work is being undertaken to ensure that case completion is promptly recorded on the system and it is expected this will help ensure the target is exceeded as it was last year.						
Objective 6	Restore people's independence wherever possible by providing cost effective short term support through expanding reablement services						
Measure	Number of reablement cases	1,200	1,400	1,800	tbc	806 cumulative (draft)	Sarah McClinton, director adult social care

Measure/ Milestone	Objective	2012-13 target	Year end 2012/13	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Q2 2013/14 comment	The number of people completing reablement is currently showing an increase to 806. Whilst it is anticipated that capacity will increase during the year and close the gap it is not yet certain. The original targets were set whilst the model was relatively new, before there was a clear understanding of how many people would benefit from the model. Actual demand from eligible clients is lower than originally anticipated. Targets will be revised reflecting a more targeted approach for next year.						
Objective 7	Redesign supported housing services to secure greater value for money and support independence						
Milestone	Commence tender to renew Framework Agreement	N/A	N/A	By quarter 2	In progress	In progress	Jonathan Lillistone, head of commissioning, adult social care
Milestone	Implement renewed Framework Agreement	N/A	N/A	By Apr 2014	In progress	In progress	Jonathan Lillistone, head of commissioning, adult social care
Q2 2013/14 comment	There has been minor slippage in the programme to commence the tender to renew the Framework Agreement, resulting in a 1 month delay against the quarter 2 target. Overall the programme is on course to be delivered and the outcomes will not be significantly adversely affected by one month's slippage.						
Objective 8	Transform day services to allow a more personalised and outcome focused approach						
Milestone	Identify location for centre of excellence for older people day services and agree development plan	By year end	Architects appointed to assess Cator Street's suitability for the centre of excellence.	By Jul 2013	In progress	Completed	Sarah McClinton, director adult social care
DRAFT Milestone	Commence work on Cator Street	N/A	N/A	By Mar 2014	N/A		
NEW Milestone	Implement revised service models following consultation	N/A	N/A	By Mar 2014	In progress	In progress	Sarah McClinton, director adult social care
Q2 2013/14 comment	Older people: A decision was made confirming the suitability of the Cator Street site for the centre of excellence in quarter 2. Architects have been working with a design group made up of families, NHS and voluntary sector partners on the plans for Cator Street. Mental Health: A report setting out the basis of the consultation on the development of day services for people with mental health conditions has been agreed by the lead cabinet member. The proposals being consulted on are around a new information, advice and signposting support service, further support for social inclusion and the coordination of peer support for people with mental health needs; and further development of reablement service that will support people with moderate or substantial social care needs. Learning disabilities: In June the lead cabinet member agreed a report setting out the vision for developing day opportunities for people with learning disabilities, based on the outcome of the consultation undertaken in 2012/13. The vision enables people with learning disabilities to choose how they are supported to spend their days, and to focus support on enabling people to be more independent.						
Objective 9	Provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services						
Milestone	Single dedicated number provided	By quarter 3	Single number launched		Completed	Completed	Sarah McClinton, director adult social care
Q2 2013/14 comment	The single number system is operating effectively. In quarter 2 nearly 8,000 contacts were received by the Contact Adult Social Care Team of which over 90% got the advice they needed on the same day.						
EQUALITY OBJECTIVE - Objective 10	Improving the experience of all carers in the support they receive from the council						
Measure	Develop target when local and National Carer's Survey results available. The proportion of carers who report they have been included or consulted in discussions about the person they care for (Carers Survey)	n/a	66%	70%			Sarah McClinton, director adult social care
Measure	Percentage of community service users whose carers have received a needs assessments, a review, a specific carers service or advice and information	36	34.8	41	7%	19.8% draft	Sarah McClinton, director adult social care
Q2 2013/14 comment	Carers survey to be conducted in 2014. Carers Assessments: Recording time lag to be addressed - expected to increase an meet target, as in previous years.						
EQUALITY OBJECTIVE - Objective 11	Review the council's Approach to Equality policy undertaken						
Milestone	Review the council's Approach to Equality policy undertaken	N/A	N/A	By quarter 3	In progress	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	The review of the implementation of the council's Approach to Equality policy has now been completed. Now commencing delivery of actions to further improve the way we deliver the approach and to support the Cabinet Member to promote equality across the borough.						
Objective 12	Establish the key priorities and associated improvement targets for the health and wellbeing of Southwark's population						
Milestone	Develop appropriate council plan improvement targets for public health to support the delivery of the Health and Wellbeing strategy.	N/A	N/A	By quarter 3	In progress	In progress	Dr. Ruth Wallis, director of public health
Q2 2013/14 comment	The intention is to use Public Health (PH) Outcomes framework to inform targets linked to the three priorities in the Health and Wellbeing strategy (HWBS).						

Council Plan 2011/12-2013/14

Cabinet portfolio performance schedule: Housing Management

Cabinet Member: Cllr Ian Wingfield, deputy leader of the council and cabinet member for housing management

Lead strategic director: Gerri Scott, strategic director for housing and community services

Measure/ Milestone	Description	2012/13 target	April to March 2012/13 performance	2013/14 target	Quarter 1 April to June 2013/14 (unless specified)	Quarter 1 & 2 April to Sept 2012/13 (unless specified)	Lead officer
Objective 1	Warm, dry and safe housing - Implement a minimum housing investment programme of major works of £326m to ensure that the Council's homes meet the Government's Decent Homes Standard by March 2016						
Measure	Spend on warm, dry and safe (WDS) housing investment programme	£61.8m (£63m, including Leather market) of which £2.5m is contingency	£64m spent i.e. 101% of 2012/13 budget spent	£80m	£7m spent i.e. 9% of 2013/14 budget spent	£27m spent i.e. 33% of 2013/14 budget spent	David Markham, head of major works
Q2 2013/14 comment	The programme is forecasting to meet the £80m spend target for 2013/14. To date, 33% (£27m) of the 2013/14 £80m budget has been spent against 29% target by end September. We continue to make good progress in the delivery of our five year WDS programme with £123m spent in total on our programme of improvements to our council housing stock since April 2011. The scheduled schemes for 2013/14 (except Aylesbury due to regeneration scheduling and Tustin estate) and schemes planned from previous years, delayed through the retendering of contracts following the mutual conclusion of the Breyer and Wates contracts, will start in the second half of 2013/14. In addition, we are bringing forward some schemes from the 2014/15 programme that will also start on site in the second of 2013/14. Our heating and lift programmes continue to run on or ahead of schedule. The overall WDS programme is expected to be fully committed by March 2016. Fire safety works have also been completed on 28 of the highest risk high rise blocks, with a further 194 moderate blocks also completed. The fire safety works continue to be prioritised and plans are being drawn up to work on lower rise and street properties.						
Measure	Number of homes made decent in 2013/14 through WDS programme (currently falling Decency as of April 2013)	N/A	N/A	2,093	48	498	David Markham, head of major works
Q2 2013/14 comment	We will meet the target for making over 2,000 homes decent through the completion of major works to homes in 2013/14. Most of our 2 year programme schemes and many of our 2012/13 programme schemes will be completing this year. Many residents are currently benefiting from works to their homes. Most of the WDS decency works completing this year are expected to complete in the second half of the year.						
Objective 2	Bill all those who are liable for service charges for major works to their properties fairly, and in a timely manner, explaining the charges clearly to them.						
Measure	Capital billing (£, millions)	6.5	10.6 (due from 01/04/2013)	10.5	10.6	10.6m	Martin Green, head of specialist housing services
Measure	Capital arrears (£, millions)	7.4	7.2 (net at 31.03.13)	11	15.4 net	13.9m net at 31/08/13	Martin Green, head of specialist housing services
Q2 2013/14 comment	Under the council's new billing and accounts receivable (BAR) system, in 2013/14 for the first time, estimated major works service charges were included with the usual annual service charges issued in March each year. Our billing practices have been changed in accordance with the recommendations from an independent audit of leaseholder service charges. The audit produced 17 recommendations, including improvements to the quality of information provided to leaseholders in their invoices and statements. The BAR system has enabled automated invoice and statement production and the ability to allocate payments to individual invoices, reducing our reliance on manual accounting and resulting in a more transparent process, a requirement of the audit and subsequent action plan. The BAR system is currently being explored to look at how it can be extended to deliver online service to leaseholders i.e. to allow leaseholders to go online to inspect their own statements. In Summer 2011, the interest free payment plan was increased to 48 months for service charges over £7,200. In addition, the Four Squares estate has been chosen to pilot a 72 month interest free plan because of the size of the invoices. These, together with existing schemes such as equity release and equity loans, means that Southwark offers the widest range of payment options to its leaseholders. The 2011 report by the Scrutiny committee reviewed the service charge process, giving it a clean bill of health. In early 2013, the standard letters were reviewed for clarity and to ensure their tone was at an appropriate level. Currently plans are being prepared for a review of the collection process to ensure that it is fair and equitable.						
Objective 3	Improve satisfaction with overall repairs service						
Measure	Percentage satisfaction with overall repairs service	90	81	90	82	82	David Lewis, head of maintenance and compliance
Q2 2013/14 comment	Using our monthly performance data, overall satisfaction with the repair service is 82% in the first half of 2013/14 which is slightly better than 81% in 2012/13. Results are drawn from a combination of telephone and online surveys. In the first half of the year, the council terminated its contract with General Dynamics IT which caused some disruption to service delivery. However, actual repairs performance has improved. Mears, the interim repairs contractor, has hit the ground running since being appointed in October 2012 and Southwark Building Services, the in-house contractor, continues to improve. Similarly, both heating contractors, OCO and TBrown, have progressed against last year's performance. The new Mears contract for repairs in the south of the borough starts on 3 October 2013. There are some differences between this contract and the interim contract, including cheaper rates.						
Objective 4	Increase the number of repairs completed right first time						
Measure	Percentage of repairs completed right first time	90	77	90	80	80	David Lewis, head of maintenance and compliance
Q2 2013/14 comment	Again, our monthly performance data shows the repair service has continued to show improvement. 80% customers said that repairs were completed right first time compared to 77% in 2012/13. - All contractors have an officer stationed at the Contact Centre to assist in day to day issues. SBS and Mears (R&M repairs contractors) have trained contact centre apprentices by pairing them with craft operatives. - All responsive repairs operatives now use PDAs (personal data assistants). - The PDAs used by ECON operatives (the two heating and hot water contractors) now do not allow them to see the next repair job unless the tenant has signed off the current job. As many parts are readily available, we have 'locked' down a follow up appointment within 1-3 days. If a component is not available, tenants are provided with 'What happens next' cards. - SBS has started using "before" and "after" photos, "now and next" job ordering and more complete job notes recording to improve customer experience. - Mears have provided "before" and "after" photos of jobs from day one of their interim contract, and constantly review imprest stock on their vans to maximise first time fix. Mears use text back functionality for all repairs - resident is texted 24 hours before the appointment, when the operative is on route and when the appointment is completed; the resident can also text back reducing the number of failed appointments.						

Measure/ Milestone	Description	2012/13 target	April to March 2012/13 performance	2013/14 target	Quarter 1 April to June 2013/14 (unless specified)	Quarter 1 & 2 April to Sept 2012/13 (unless specified)	Lead officer
Objective 5	Deliver housing revenue account savings identified over three years						
Measure	Savings (£, millions)	6.2	6.2	6	On track	In progress/ On track	Housing and community services senior management team and Ian Young, head of housing finance
Q2 2013/14 comment	The department is committed to driving out efficiency gains wherever possible whilst improving service delivery across the Housing Revenue Account. A package of measures totalling £21.6m has been identified as part of the three-year budget savings programme (2011/12 to 2013/14). £6m will be achieved during 2013/14 through the systematic improvement in contract management and cost control over high volume, high value budgets such as repairs, engineering and heating. Rationalisation and integration of service responsibilities has also led to more efficient working across the department and corporately, which has contributed to the achievement of the target.						
Objective 6	Reduce the time taken to turnaround void (empty) properties whilst improving tenant satisfaction with quality of property						
Measure	Average void turnaround times in calendar days	24	22	22	22	21	Paul Langford, head of operations
Q2 2013/14 comment	Void turnaround is 21.1 days in quarter 2 against 22 day target which is expected to be top quartile performance. In addition, void levels and void loss continues to be low. Quality is just as important as quantity and we acknowledge in the process, that both time and money will be saved in the long run. We will be piloting a full property void decoration in the coming months to ascertain if this improves tenant satisfaction with the process and their new home. Tenant satisfaction with quality of property is 84% in the first six months of 2013/14 which is a marked improvement from 72% in 2012/13, and satisfaction with the viewings process is 92% in 2013/14.						
Objective 7	Target properties under illegal occupation						
Measure	Number of illegally occupied properties recovered annually	300	322 incl. 3 TMOs & 19 RSLs	500 (incl. TMOs & RSLs)	93 (83 tenants, 3 TMOs & 7 RSLs)	183 (150 tenants, 3 TMOs & 30 RSLs)	Paul Langford, head of operations
Q2 2013/14 comment	183 illegally sublet properties have been recovered to date, which is a substantial achievement compared to 113 properties recovered in the same period last year. In addition, prevention measures have stopped illegal/ fraudulent activity in 30 cases (including a stop to 8 RTB applications and 6 transfer applications). Southwark Council has won The Cliff Nicholson Award 2013 for innovation and relentless war on social housing fraud and was shortlisted by MJ for an award in tackling illegal occupation through partnership working. Estate Action Days produce highly visible targeted activities on an estate, including tenancy checks. A programme of Estate Action Days has been organised to take place throughout the year with other teams including UKBA, the police, Southwark anti-social behaviour unit and Income/Council Tax. A targeted advertising campaign will be launched by December with posters and leaflets at local supermarkets and buses. Additional communication, in the form of area forum presentations, campaigns and press releases, has raised awareness of the problem faced by landlords and the scale of illegal subletting. Illegal subletting will become a criminal offence in October and the council will be running a high profile campaign to highlight this to all residents.						
Objective 8	Minimise number of accepted households in temporary accommodation						
Measure	Number of accepted households in temporary accommodation	775	705 at 31/12/13	Less than 1,000	782 at 30/06/13	796 at 30/9/13	Martin Green, head of specialist housing services
Q2 2013/14 comment	The council continues to use its housing stock effectively. Whilst the number of households in Temporary Accommodation (TA) remain low in comparison with many other London Authorities, there has been a big increase from 705 at March 2012 to 796 in September. This is due to national government welfare reforms, the weak economic climate and the level of private market rents in inner London. This increase in homelessness comes at a time when TA supply is falling due to the Aylesbury decant and private sector leasing schemes made unviable because of the widening differential between the local housing allowance and private sector market rents. This has resulted in increased use of bed and breakfast which has doubled from 100 at March 2012 to 209 at September 2013. There are likely to be further significant increases in the second half of 2013/14. We continue to maintain excellent performance in preventing homelessness where Southwark out performs all other London boroughs despite the current economic and political climate.						
Objective 9	Increase satisfaction with landlord services						
Measure	Percentage satisfaction with overall landlord services	72	64	66	Results due in quarter 3	64	Housing and community services senior management team
Q2 2013/14 comment	Fieldwork for the STAR survey was completed at the end of September. In an effort to engage a larger number of tenants, nearly 20,050 surveys were sent this year compared to 12,400 in 2012. However there was a drop in return rate from 18.3% to 10.7%. There is a very little change in overall satisfaction across the different cohorts. Tenant satisfaction remains the same at 64%. Although overall satisfaction remained the same, there were areas of clear improvement. Tenants satisfaction with their neighbourhood increased from 69% to 71%. Tenants were also happier with their resident officers, with satisfaction increasing from 57% to 59%. Even though satisfaction with the repairs service dropped overall from 64% to 62%, satisfaction with repairs completed in the last 12 months was 67% compared to 57% for repairs completed between 1 and 2 years ago. This demonstrates that the measures taken to improve the repairs service are having an effect. There were slight differences in satisfaction levels across gender and ethnicity as shown: (Male=67%, Female=61%), (Asian=68%, Black=65%, Latin American=61%, Mixed=55%, White=64%). However the largest discrepancy was between age groups: ((18-34)=50%, (35-64)=61%, (65+)=73%).						
Objective 10	Increase satisfaction with the opportunity for participation in decision making						
Measure	Percentage of residents who are satisfied with the opportunities to participate in decision making.	57	46	48	results due in quarter 3	45	Stephen Douglass, head of community engagement
Q2 2013/14 comment	Tenant satisfaction saw a slight drop to 45% from 46% in 2012. There is a marked difference between the cohorts: (Tenants=45%, leaseholder=30%) There is no difference across age groups or gender, however there is a wide variety of satisfaction across different ethnic groups. (Asian=53%, Black=55%, Latin American=46%, Mixed=38%, White=39%)						
Objective 11	Increase resident involvement						
Milestone	Review the implementation of the housing resident involvement (RI) strategy by October 2013 to inform future approaches to tenant and resident engagement	-	RI strategy agreed, and a thorough review of tenant fund and halls underway	Oct-13	RI strategy action plan being drafted	In progress	Stephen Douglass, head of community engagement
Q2 2013/14 comment	One of the overwhelming messages from the Housing Commission consultation was that our tenants want to see more genuine involvement in the management of their homes - Cabinet is considering a report on 22 October that sets out a direction of travel to enable different areas of the borough to develop localised approaches to tenant management but also to increase the quality of resident involvement in all areas of council housing services. The report is also out for consultation with area housing forums (AHFs) - 8 AHFs received report in September with remaining 4 AHFs to consider report in October.						

Measure/ Milestone	Description	2012/13 target	April to March 2012/13 performance	2013/14 target	Quarter 1 April to June 2013/14 (unless specified)	Quarter 1 & 2 April to Sept 2012/13 (unless specified)	Lead officer
EQUALITY OBJECTIVE - Objective 12	Increase the representativeness (sex, age and ethnicity) of apprenticeships under the two main repair contracts and three major works contracts to reflect Southwark's community						
Measure	Increase representativeness of apprenticeships	N/A	-	Baseline to be developed by quarter 1	Sex = 26 male; 6 female Age = 27 aged 18-25; 5 aged 26-35. Ethnicity = 16 BME; 16 non-BME	Sex = 33 male; 12 female Age = 37 aged 18-25; 7 aged 26-43 Ethnicity = 21 BME; 22 non-BME	David Lewis, head of maintenance and compliance/Dave Markham, head of major works
Q2 2013/14 comment	As of end September 2013, we have 45 apprentices working for the major works and repair contractors. The three major works contractors have 20 apprentices (includes 7 trainees) and the two main repair contracts have 25 apprentices between them. Of these 45 apprentices, 33 are male and 12 are female: The physical nature of jobs makes the repair works less attractive to females. 37 apprentices are aged 17-25 and the other 7 are aged 26-43. Apprentices by their very nature tend to be quite young. 21 apprentices are from the BME community and 22 from non-BME community. Nearly all apprentices are Southwark residents. In addition, there are 41 apprentices in the Customer Contact Center.						
EQUALITY OBJECTIVE - Objective 13	To obtain 15% reduction in evictions of young people by proactively supporting and advising this protected group via structured support framework						
Measure	15% reduction in evictions of young people	N/A	35 (under 26s)	Fewer than 30 (under 26s)	5	18	Paul Langford, head of operations
Q2 2013/14 comment	There has been increased support to residents facing eviction. In the last two years, evictions have reduced to 212 in 2011/12 and 223 in 2012/13 which is about 0.4% of tenants compared to 352 in 2009/10 and 326 in 2010/11. In the first half of this year, 104 tenants have been evicted of which 18 were under 26 years old. Eviction is the last resort after all other pragmatic steps have failed. Welfare reform will only make the financial tipping point for vulnerable and young families even more precarious. SUSTAIN / SHP (Support Housing Project) / Rightfully Yours teams and joint working with CAB, in particular, assist with the young tenants at an early intervention stage and provide a valuable link to enhanced budgeting and advice service for young tenants in financial difficulty.						
EQUALITY OBJECTIVE - Objective 14	Undertake annual property checks on council properties which includes tenancy checks and checking the condition of property						
Measure	Percentage of annual property checks undertaken.	-	-	100% (35,300 checks)	15% (5,421 checks completed)	45% (15,816 checks completed)	Paul Langford, head of operations
Q2 2013/14 comment	It has been some time since we embarked on such a large scale programme of visiting every property every year. More recently, we undertook a programme where we carried out 100% tenancy checks but this was over a two year period - 19,000 checks were carried out in 2009/10 and another 17,000 in 2010/11. In 2011/12, we re-visited just over 3,000 tenants from the 2 year programme for further investigation and took legal action where there was serious concern; this contributed to 132 tenanted properties being recovered. Our new programme of annual tenancy checks started in April 2013 and includes checking the condition of property for disrepair. The property checks are conducted immediately after the engineers have undertaken gas safety checks. 100% of our tenants (excl. TMOs) will be visited in 2013/14 @ 3,000 per month. Performance has improved month on month so that 15,816 (45%) checks have been carried out to date. Intense monitoring by Area Managers and initiatives such as estate blitzes, as well as taking advantage of longer days, has brought the programme nearly back on track.						

Council Plan 2011/12 - 2013/14

Cabinet portfolio performance schedule: Regeneration and Corporate Strategy

Cabinet Member: Cllr Fiona Colley, cabinet member for regeneration and corporate strategy

Lead strategic director: Eleanor Kelly, chief executive

Milestone/Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
NEW AFFORDABLE HOMES							
Objective 1	Provide more affordable homes across the borough to improve access to housing locally						
Measure	Net new homes in Southwark	1,450	911 net new have been completed to date (Provisional figure) (600 affordable homes and 311 private homes)	1,450	Measure to be reported on the full year	In progress	Simon Bevan, director of planning
Measure	New affordable homes in Southwark	600	Exactly 600 units completed.	600	96 units completed	85 units completed	Stephen Platts, director of regeneration
Milestone	Start on site with Phase 1 of 1,000 new council homes programme	N/A	N/A	By quarter 4	Not started	In progress	Stephen Platts, director of regeneration
Milestone	Agree procurement arrangements for 1,000 new council homes Phase 2 schemes	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Commence design and resident consultation for 1,000 new council homes Phase 2 schemes	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Measure	Number of empty private homes brought back into use	135	137	100	27	50	Jonathon Toy, head of community safety and enforcement
Q2 2013/14 comment	Measure 2 - Progressing as expected. Known that large proportion projected to complete in quarter 4. Milestone 4 - We work jointly and compare processes and performance with our sub-regional borough partners, however it is difficult to satisfactorily benchmark since they have much lower targets (average of 36 pa) and are counting quick wins relating to the New Homes bonus and bringing temporary accommodation into use. Since Southwark focuses on long term empties, against this benchmark our quarter 2 performance is very good but we will continue to review it based on the changing market conditions and may revise our target prior to year end.						
SECTION 106							
Objective 2	Work with developers to help local people into work through Section 106 agreements						
Measure	Residents into construction related jobs sustained for at least 26 weeks.	Quarterly targets (Q1) 35 (Q2) 51 (Q3) 66 (Q4) 75 Year to date targets (Q1) 35 (Q2) 86 (Q3) 152 (Q4) 227	(Q4 performance) 58 (Year end total) 133	Quarterly targets (Q1) 37 (Q2) 37 (Q3) 37 (Q4) 39 Year to date targets (Q1) 37 (Q2) 74 (Q3) 111 (Q4) 150	63	79 (142 year to date)	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	In quarter 2 the council has worked with developers and contractors on over 20 sites in the borough to support unemployed residents of Southwark into sustainable construction jobs. This is an increase on previous quarters with a number of new sites starting to create job and training opportunities locally. New opportunities coming through in quarter 2 include the first local jobs on the Trafalgar Place and One The Elephant sites at Elephant and Castle.						
AYLESBURY ESTATE REGENERATION							
Objective 3	Continue with the regeneration of the Aylesbury Estate, including building the first new family homes						
Milestone	Complete Site 1a (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) creating a total of 261 units	By quarter 4	201 units now completed with remaining 60 on schedule for completion August 2013	By quarter 2	In progress	Completed	Stephen Platts, director of regeneration

Milestone/ Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Milestone	Appoint preferred development partner for Site 1b/1c (Bradenham, Arklow, Chartridge and Chiltern)	By quarter 3	Procurement continues on programme with with three bidders due to submit proposals on 21 May 2013	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Complete demolition of Site 7 (1-59 Wolverton, which is located on corner of East Street and Thurlow Street)	By quarter 1	Developer ready to commence works subject to vacant possession.	By quarter 2	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Start on site at Site 7 (1-59 Wolverton, which is located on corner of East Street and Thurlow Street) with construction of 147 new homes	By quarter 1	Developer ready to commence works subject to vacant possession.	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Develop a master plan for the Site 10 (Tykes Corner) to include community and health facilities	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Creation Trust - Continue to deliver support for local residents during the regeneration including re-housing and worklessness	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Q2 2013/14 comment	All 261 units complete on Site 1a. Demolition of Site 7 due to complete by end of quarter 4 2013/14, with construction work to immediately follow.						
ELEPHANT AND CASTLE REGENERATION							
Objective 4	Improve Elephant and Castle as a place to live, work and do business						
Milestone	Planning consent granted for Phase 2	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Demolition of the Heygate Estate	By quarter 2	Compulsory Purchase Order public inquiry held. Planning application submitted for security fence. Demolition enabling works commenced.	Demolition contract let and work underway Q3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Agree development strategy for the shopping centre	N/A	N/A	By year end	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Start on site at the new leisure centre site	N/A	N/A	By quarter 1	Completed	Completed	Stephen Platts, director of regeneration
Milestone	Cumulative number of new affordable homes in opportunity area	N/A	578 completed up to year end 2012/13 (against target of 1,650 to be completed by 2020)	750 completed up to year end 2013/14 (against target of 1,650 to be completed by 2020)	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Planning consent for St Mary's churchyard improvement programme	N/A	N/A	By end of quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Start on site at Stead Street site	By year end	Planning consent secured and start on site achieved	By quarter 2	In progress	In progress	Stephen Platts, director of regeneration
Q2 2013/14 comment	Elephant and Castle regeneration programme is progressing well and in accordance with programme.. In respect of Milestone 5, Guinness Trust, the developer of the site have advised that programme has slipped due to contract negotiation but remain on tract to comply with the overall milestone by end of Q3.						
ROTHERHITHE AND CANADA WATER REGENERATION							
Objective 5	Improve Rotherhithe and Canada Water as a place to live, work and do business						
Measure	New affordable and private units at Maple Quays (Site A)	220 units in total 146 private 74 affordable	2012/13 target completed	139 units in total 82 private 57 affordable	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Commence St Olav's public realm improvements	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration

Milestone/ Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Milestone	Agree regeneration strategy for Harmsworth Quays site	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Q2 2013/14 comment	Canada Water regeneration programme is progressing well and in accordance with programme. In respect of Milestone 2, the target for the financial year is to commence the design phase and the compulsory purchase order process for the acquisition of the toilet building. Both of the targets are progressing as planned.						
BERMONDSEY SPA REGENERATION							
Objective 6	Improve Bermondsey Spa as a place to live, work and do business						
Milestone	Development completed at Site G (Spa Road)	By quarter 2	Sale completed	By year end	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Development completed at 19 Spa Road	N/A	N/A	By year end	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Complete phase 1 at Site C5 (Grange Walk)	N/A	N/A	By year end	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Complete sale of Mabel Goldwin (Sites C2 and C4)	N/A	N/A	By year end	In progress	In progress	Stephen Platts, director of regeneration
Q2 2013/14 comment	Bermondsey Spa regeneration programme is progressing well and in accordance with programme. In respect of milestone 4, the target for the financial year is to exchange contract for sale by the end of 2013/14 and this is progressing and on track.						
CAMBERWELL TOWN CENTRE REGENERATION							
Objective 7	Improve Camberwell town centre as a place to live, work and do business through better co-ordination of regeneration activity and council service delivery						
Milestone	Preferred street design agreed and publicised	N/A	N/A	By quarter 3	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Preferred design for pocket spaces schemes agreed	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Construction commenced on two pocket spaces projects	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Planning application for Camberwell Green submitted.	N/A	N/A	By quarter 2	In progress	Completed	Stephen Platts, director of regeneration
Milestone	Camberwell Library starts on site.	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Sub-structure of affordable homes blocks under of Elmington Phase 2 completed	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Milestone	Planning application for Elmington Phase 3 submitted	By year end	N/A	By quarter 1 2014/15	Not started	Not started	Stephen Platts, director of regeneration
Q2 2013/14 comment	Milestones 1 to 5: All projects within the Revitalise5 regeneration programme for Camberwell are on track and as per programme. Milestone 6: 90% substructure completed. Superstructure commenced on several blocks Milestone 7: Contract being finalised (precursor to planning application)						
PECKHAM REGENERATION							
Objective 8	Improve Peckham as a place to live, work and do business						
Milestone	Wooddene starts on site	N/A	N/A	By quarter 3	Not started	Not started	Stephen Platts, director of regeneration
Milestone	Gateway to Peckham planning application submitted	N/A	N/A	By quarter 3	Not started	Not started	Stephen Platts, director of regeneration

Milestone/Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
Milestone	Stage 2 submission to the Heritage Lottery Fund for the Townscape Heritage Initiative	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Completion of plaza landscaping as part of Queens Road Peckham station improvements	N/A	N/A	By end of quarter 4	Not started	In progress	Simon Bevan, director of planning
Milestone	Number of shop fronts improved at Queens Road Peckham	N/A	N/A	10 by quarter 4	In progress	In progress	Simon Bevan, director of planning
Q2 2013/14 comment	Milestone 1 - Planning consent granted for Wooddene. Technical solution for heating to Acorn Estate being progressed prior to start on site. Delayed due to unresolved Acorn Plant reprovision issues. Projected start on site quarter 3 2014/15 Milestone 3 - Condition surveys on 44 identified properties completed. Milestone 4 - Works to provide lifts at Queens Road Peckham Station have commenced, work to the plaza to follow in quarter 4. Milestone 5 - Works packages prepared for tender in quarter 3.						
NUNHEAD REGENERATION							
Objective 9	Revitalise the local retail economy by improving the local shopping environment in Nunhead						
Measure	Number of shop fronts improved at Nunhead High Street.	N/A	N/A		32 In progress	In progress	Simon Bevan, director of planning
Milestone	Bulding work started on New Community Centre	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Deliver improvements at Nunhead Green.	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Local festival supported at Nunhead	N/A	N/A	By quarter 3	In progress	In progress	Simon Bevan, director of planning
Milestone	Bridge lighting at Nunhead completed	N/A	N/A	By quarter 2	In progress	Completed	Simon Bevan, director of planning
Milestone	Art project at Nunhead completed	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Business support initiatives at Nunhead completed	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Public realm improvements at Nunhead completed	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Pop-up shop number of tenancies	N/A	N/A	5 by quarter 4	In progress	In progress	Simon Bevan, director of planning
Q2 2013/14 comment	Milestone 1 - Planning permission has been granted and the works have been tendered. Milestone 2 - Planning permission has been granted. Tenders for the works issued in quarter 3. Milestone 3 - Consultation is ongoing and final design developed. Milestone 4 - Successful summer of events including theatre in the cemetery, food festival and free film. Milestone 5 - Lighting completed. Milestone 6 - Working with the designers developing options. Milestone 7 - Working with traders on shop fronts and specific elements of the festivals Milestone 8 - In development with the architects and public realm department. Milestone 9 - The third tenancy ongoing having followed a vintage clothing and Nunhead Voice.						
ESTATE REGENERATION							
Objective 10	Regenerate the housing estates that are most in need of investment						
Milestone	Leasehold acquisition for the Abbeyfield Estate completed	N/A	N/A	By quarter 4	In progress	In progress	Stephen Platts, director of regeneration
Q2 2013/14 comment	Terms agreed with last two leaseholders.						

Milestone/ Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
CORPORATE STRATEGY							
Objective 11	Develop a new long term Housing Strategy						
Milestone	Draft vision for the new strategy developed	N/A	N/A	By quarter 3	In progress	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	Work has commenced on the draft vision, including a consideration of key principles.						
Objective 12	To be open and transparent about the council's performance by publishing timely information on progress against the Council Plan						
Milestone	Publishing of quarterly performance reports on the council's website.	N/A	N/A	Previous quarter's performance published within three months.	Completed	In progress	Graeme Gordon, director of corporate strategy
Q2 2013/14 comment	The cabinet member performance schedules for quarter 1 of 2013/14 were published on the council's website in September at http://www.southwark.gov.uk/downloads/200342/council_plan . The quarter 2 cabinet member performance schedules will be published as part of the Fairer Future Interim Performance Report that is going to cabinet in December 2013.						
Objective 13	To progress plans for a landlord accreditation scheme						
Milestone	Plans to progress landlord accreditation scheme	N/A	N/A	By quarter 4	In progress	In progress	Paul Langford, head of operations and David Littleton, environment health and trading standards manager
Q2 2013/14 comment	Draft Southwark Private Rental Standard to go out to consultation in week commencing 14 October and will be open until 22 November. Accreditation scheme is on track for introduction in January 2014.						
PLANNING APPLICATIONS							
Objective 14	Sustain performance on planning applications processed on time – at a minimum of 75%						
Measure	Overall (% processed on time)	75	79	Quarterly target - 75 Year to date target - 75	69	73	Simon Bevan, director of planning
Measure	Other (% processed in 8 weeks)	75	83	Quarterly target - 75 Year to date target - 75	74	78 76	Simon Bevan, director of planning
Measure	Minor (% processed in 8 weeks)	75	74	Quarterly target - 75 Year to date target - 75	60	68 65	Simon Bevan, director of planning
Measure	Major (% processed in 13 weeks or in line with planning performance agreement)	N/A	N/A	Quarterly target - 75 Year to date target - 75	73	88 82	Simon Bevan, director of planning
Q2 2013/14 comment	Measure 3 - Clearing of backlog underway which is impacting slightly on performance.						
Objective 15	Minimise successful appeals against planning decisions						
Measure	Percentage of appeals against planning decisions dismissed	70	57	70	50	53	Simon Bevan, director of planning
Q2 2013/14 comment	This figure is based on a small number of cases.						

Milestone/ Measure	Description	2012-13 target	Year end 2012/13 performance	2013-14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead officer
PLANNING ENFORCEMENT							
Objective 16	To be an effective statutory planning authority, ensuring that breaches of planning regulations are resolved within a timely manner						
Measure	Percentage of valid enforcement investigations resolved within twelve weeks	N/A	N/A	70	66	68	Simon Bevan, director of planning
Q2 2013/14 comment	Quarter 2 includes the time period when the performance measure for dealing with enforcement reports has been refined. Until middle of August, what counted as resolved included some actions on a case, but not necessarily a delegated decision to close as case as described above. As such, there is no direct comparison of performance with earlier quarters. The change in performance monitoring, and the refinement of the target has arisen due to the restructuring of the Planning Service, which has also led to a programme of final closure of historic cases. Performance monitoring for quarter 3 onwards will only include cases received and resolved from 1st October 2013, although there will be an ongoing programme of closing historic cases. Monitoring performance on current casework is considered a more meaningful indicator of the effectiveness of the newly created Compliance and Monitoring service.						
PLANNING POLICY							
Objective 17	Further develop the council's planning policies in support of regeneration in Southwark						
Milestone	Publish an Issues and Options discussion paper for Southwark Plan	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Milestone	Publish the Community Infrastructure Levy (CIL) schedule for representations and submissions	By quarter 4	Submission delayed	By quarter 3	In progress	In progress	Simon Bevan, director of planning
Milestone	Consult on preferred options for the Harmsworth Quays part of Canada Water Area Action Plan	By quarter 4	Consultation will begin in May 2013.	Consult on submission version AAP and submit to planning inspectorate for examination	In progress	Completed	Simon Bevan, director of planning
Milestone	Publish the Peckham and Nunhead Area Action Plan for representations and submissions	By quarter 3	Examination will be held in July.	EIP held, responding to Inspector's comments	In progress	Completed	Simon Bevan, director of planning
Milestone	Consult on the Blackfriars Supplementary Planning Document	N/A	N/A	By quarter 3	In progress	Completed	Simon Bevan, director of planning
Milestone	Adopt the Camberwell Supplementary Planning Document (SPD)	N/A	N/A	By quarter 4	In progress	In progress	Simon Bevan, director of planning
Q2 2013/14 comment	Milestone 1 - We are not doing a pre-issues and options stage involving community conversations so this has added an additional stage. Milestone 2 - The CIL schedule required further justification and evidence collection to consider issues raised by the Greater London Authority. This has now been completed and this is being taken forward. Milestone 6 - The new project to prepare an SPD for Camberwell is being progressed.						
ENGAGING THE COMMUNITY IN PLANNING							
EQUALITY OBJECTIVE - Objective 18	Increase our understanding of the views of our different communities by increasing the diversity of participation in the planning process						
Milestone	Hold community conversations on the new Southwark Plan	N/A	N/A	By quarter 3	Not started	In progress	Simon Bevan, director of planning
Milestone	Hold events for the Southwark Plan targeting black and minority ethnic communities and other priority groups	N/A	N/A	By quarter 3	Not started	In progress	Simon Bevan, director of planning
Q2 2013/14 comment	These milestones form part of the programme of consultation plan for the new Southwark Plan.						

Council Plan 2011-12 - 2013/14

Cabinet portfolio performance schedule: Transport, environment and recycling

Cabinet Member: Cllr Barrie Hargrove, cabinet member for transport, environment and recycling

Lead strategic director: Deborah Collins, Strategic Director of Environment and Leisure

Milestone/Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead Officer
Objective 1	Maintain the standard of Southwark streets						
Measure	Percentage of streets and highways inspected as having unacceptable levels of litter	7	7	7	Expected in Aug 2013	5.5	Ian Smith, Sustainable services head of service
Measure	Percentage of streets and highways inspected as having unacceptable levels of detritus	10	9	10	Expected in Aug 2013	11.3	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	The litter score is significantly better than the target. While detritus is slightly outside the target we are confident of meeting the target. Quarter 2 shows quarter 1 data. Quarter 2 data not yet available.						
Objective 2	Maintain Southwark resident satisfaction with street cleanliness						
Measure	Percentage of residents who are either fairly satisfied or very satisfied with street cleaning. (Source: Council reputation tracker)	87	93 (Feb 2013) survey	90	Expected in Oct 2013	82% (Sep 2013 survey)	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	Whilst the latest satisfaction level is below the target set, it should be noted that historically, satisfaction with street cleanliness drops when measured in Autumn. This is a seasonal trend due to leaf fall. The last three autumn satisfaction scores were: 81% for Nov 2010, 83% for Oct 2011 and 84% for Oct 2012. The next survey (due in Spring 2014) should show the upward trend experienced in previous years						
Objective 3	Improve the cost of street cleansing						
Measure	Cost of street cleanliness per head of population (£)	26.82	24.74	25.00	24.11	24.11	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	Cost of street cleanliness per head of population is better than target year-to-date. This may rise slightly in the second half of the year due to additional resources being committed to overnight retail area cleansing						
Objective 4	Maintain resident satisfaction						
Measure	Satisfaction with parks and open spaces (%)	83	97 (Feb 2013) survey	95	Expected in Oct 2013	92% (Sep 2013 survey)	Des Waters, public realm head of service
Measure	Satisfaction with street lighting (%) (Source: Council reputation tracker)	84	90 (Feb 2013) survey	90	Expected in Oct 2013	86% (Sep 2013 survey)	Des Waters, public realm head of service
Measure	Satisfaction with parking (%) (Source: Council reputation tracker)	66	76 (Feb 2013) survey	75	Expected in Oct 2013	68% (Sep 2013 survey)	Des Waters, public realm head of service
Q2 2013/14 comment	Quarter 1 13/14 outturns (from the September 2013 tracker survey): Parks and Open Spaces = 92%, Street Lighting = 86%, Parking = 68%. Although there are statistically significant decreases in the scores compared to February 2013, they are still very high and in line with previous scores after a 2 wave peak and exceed the 2012 targets.						
Objective 5	Improve recycling collection rates						
Measure	Recycling collection rate (%)	34	30.08	40	31.52	35.85 (provisional)	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	The data for the second quarter is unaudited and may change slightly after final reconciliation - so should be regarded as provisional. The recycling rate has reached as high as 37% in two of the last 3 months, and the year to date recycling rate is 32.85%. We expect performance to continue to increase for the remainder of the year.						
Objective 6	Improve the amount of waste diverted from landfills						
Measure	Amount of waste diverted from landfill (%)	83	69.49	87	70	86.2	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	On current projections, amount of waste diverted from landfill is expected to continue to rise to exceed the annual target by the year end. Performance during quarter 1 was impacted by maintenance work at the Energy from Waste facility.						
Objective 7	Monitor cost of refuse collection per head						
Measure	Cost of refuse collection per head of population (£)	16.96	16.90	17.00	17.09	17.09	Ian Smith, Sustainable services head of service

Milestone/ Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead Officer
Objective 8	Maintain the very low rates of missed collections						
Measure	Missed collections (%)	0.02	0.05	0.02	0.016	0.02	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	The final totals for the second quarter have not yet been audited and reconciled through the contract performance management system which operates three months in arrears. As a result the total given is based on provisional data, and may reduce slightly (i.e improve)						
Objective 9	Reduce carbon emissions from council operations						
Measure	Number of tonnes of carbon emissions from council operations	36,000	32,711	34,000	Yearly figure to be supplied end of Jul 2013	32,584	Ian Smith, Sustainable Services Head of Service
Q2 2013/14 comment	Despite a very long, cold winter in 2012/13, the actual performance is better than target set.						
Objective 10	Reduce carbon emissions and Nox pollution from five Southwark housing estates						
Measure	Carbon emissions and Nox pollution from five Southwark housing estates by connecting to new heat network from SELCHP	Sign contract and construction of heat network	Contract signed. Pipes being laid. Heat supply expected to commence in October 2013	Scheme operational and reduction in emissions in minimal tonnes Nox per annum	Contract signed. Pipes being laid. Heat supply expected to commence in Oct 2013	Construction phase nearing completion	Ian Smith, Sustainable Services Head of Service
Q2 2013/14 comment	Construction is due to finish in early November. Commissioning will then commence to allow heat supply.						
Objective 11	Increase the numbers of big emitters working with Southwark to reduce their carbon emissions						
Measure	Numbers of big emitters working with Southwark to reduce carbon	70 members	71 members	75 members	71 members	71 members	Ian Smith, Sustainable services head of service
Q2 2013/14 comment	Whilst the number of large organisations working with us has grown steadily in the last two years, the introduction of the Carbon Reduction Commitment, which is a type of levy placed on all large companies linked to the amount of carbon they produce, is increasingly becoming the key financial driver that is making large emitters look seriously at reducing the carbon footprint. If this trend continues, the Council's work in this area can reduce and the resources deployed elsewhere focussing on reducing our own emissions still further.						
Objective 12	Complete phase two of the Burgess Park improvements						
Milestone	Complete phase two of Burgess park improvements	Jul-12	Key objective achieved	Complete Phase 2 of Burgess Park Improvements	Replacement of all weather pitch wall	Completed	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	Phases 1 and 2 of the Burgess Park revitalisation are now completed, including the delivery of the BMX Olympic legacy project (£1.2m) and the award of a green flag for excellence.						
Objective 13	Increase the biodiversity of Southwark's green spaces						
Measure	Percentage of Site of Importance for Nature Conservation (SINC) sites in positive management	81	81	80	81	78	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	The percentage of sites in positive management has dropped in quarter 2 because we are now calculating the result from a larger number of SINC sites. We now have a total of 64 SINC sites and 50 are in positive management. Last year we had 58 sites with 47 in positive management.						
Objective 14	Increase the number of registered traders in the borough						
Measure	Number of registered traders in the Borough	N/A	395	415	422	408	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	A number of temporary traders removed from the trading list and an adjustment to remove registered traders that have not traded in the previous quarter has resulted in a small reduction in the number of traders in quarter 2.						
Objective 15	Reduce the level of successful appeals against parking penalties to that of the best performing London boroughs						
Measure	Percentage of successful appeals against parking penalties to that of the best performing London boroughs	44	47.45	40	44	39.1	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	Quarter 2 figures showed a steady improvement from quarter 1 to quarter 2. Southwark is in the top 1/3 of London Borough performance.						

Milestone/ Measure	Description	2012/13 target	Year end 2012/13 performance	2013/14 target	Q1 2013/14 performance	Q2 2013/14 performance	Lead Officer
Objective 16	Increase the percentage of parking fines recovered to that of the best performing London boroughs						
Measure	Percentage of parking fines recovered to that of the best performing London boroughs	68	69	70	72	71	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	The quarter 2 outturn constitutes the result for quarter 1 2013/14 as this statistic is measured one quarter in arrears as parking tickets have a statutory recovery process which can take over 18 months to complete. Performance is in upper quartile for all London Boroughs.						
Objective 17	Maintain highway and lighting repair works completed on time						
Measure	Maintain percentage of highway and lighting repair works completed on time	90	99.2	95	98.8	98.9	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	On programme to comfortably achieve end of year target of 95%						
Objective 18	Reduce number of children being driven to school						
Measure	Number of children being driven to school (%)	1 percentage point reduction	17.8% (5,120 children driven to school / 28,751 surveyed)	15.2	Annual outturn available at end of year 2013/14	Annual outturn available at end of year 2013/14	Des Waters, Public Realm Head of Service
Objective 19	Provide children with cyclist training						
Measure	A 10 per cent increase in the number of children receiving cycling training in 2013/14	900 (based on 5% increase in the number of children receiving cycling training in 2012/13 from previous year)	959	10% increase in the number of children receiving cyclist training in 2013/14 from previous year	276	774	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	Noticeable improvement to the number of children being trained largely due to the good weather and promotion of training by School Travel Plan Officers.						
Objective 20	Provide adults with cyclist training						
Measure	A 10 per cent increase in the number of adults receiving cycling training in 2013/14	667 (based on 5% increase in the number of adults receiving cycling training in 2012/13 from previous year)	731	10% increase in the number of adults receiving cyclist training in 2013/14 from previous year	209	539	Des Waters, Public Realm Head of Service
Q2 2013/14 comment	Quarter 2 saw an increase in the number of adults being trained primarily due to the good weather and the borough wide cycling campaign.						
Objective 21	Increase the length of Bikeability Level 1 cycle routes						
Measure	Length of Bikeability Level 1 cycle routes in the borough by 10% over the next five years	58.5km	58.465km	59.465km	Annual outturn available at the end of Qtr 4 2013/14	Annual outturn available at end of year 2013/14	Simon Bevan, Director of Planning
Q2 2013/14 comment	Improvements to Greendale cycle link currently at consultation with implementation planned for commencement in quarter 3.						
EQUALITY OBJECTIVE - Objective 22	To refresh the current processes for considering the needs of residents and local communities that may be affected by public realm projects to ensure that accessibility needs for specific groups are met.						
Milestone	Consultation, feedback processes and works programmes reviewed, best practice identified	New objective	New objective	By quarter 3	By quarter 3 2013/14	In Progress	Des Waters, Public Realm Head of Service
Milestone	Actions and improvements identified	New objective	New objective	By quarter 3	By quarter 3 2013/14	Will follow review	Des Waters, Public Realm Head of Service
Milestone	Improvement plan produced	New objective	New objective	By quarter 4	By quarter 4 2013/14	Will follow review	Des Waters, Public Realm Head of Service
Milestone	Improvement plan implemented and evaluated	New objective	New objective	To be a target for 2014/15	To be a target for 2014/15	Will follow review	Des Waters, Public Realm Head of Service