

<b>Item No.</b>	<b>Classification:</b> Open	<b>Date:</b> June 26 2006	<b>MEETING NAME</b> Executive
<b>Report title:</b>		Quarterly Performance Report – Quarter 4 ending 31st March 2006	
<b>Ward(s) or groups affected:</b>		N/A	
<b>From:</b>		Assistant Chief Executive and all Chief Officers	

## RECOMMENDATIONS

1. The Executive considers the quarter 4 and end of year performance report (appendix 1).
2. The Executive notes the year-end outturns for 2005/6 and agrees 3 year targets (appendix 2) in line with statutory requirements and as part of the annual audit process.

## PERFORMANCE HIGHLIGHTS AND TRENDS – 2005/6

3. Overall performance across the authority is good with improvements being delivered in most Council services when compared to 2004/5. Southwark Council was judged by the Audit Commission to be “improving well” delivering three star overall performance in the annual CPA assessment and was awarded “Investors in People” status in January 2006. According to the Council’s 2005 MORI survey, satisfaction with most council services continued to rise.
4. Southwark’s first ever Children and Young People’s Plan was agreed in March 2006. 47% of pupils achieved the equivalent of 5 or more A\* to C grades, improving for the fifth consecutive year. At key stage 2 the number of Caribbean students achieving a level 4 or above in English has risen to 61% from 58% in 2004.
5. Solid performance continued across social care – the Council achieved a three star rating for both children’s and adults’ services with excellent prospects for improvement. The percentage of children deregistered from the child protection register after more than two years has shown declining performance since the start of the year, from 10.7% in the first quarter to 22.9% at the year-end. Performance against reviews of child protection cases has, however, seen an increase over the last year, with 100% of reviews completed to timescales.
6. Recycling, at 14.96%, reached its highest rate ever. The number of missed bin collections (490 per 100,000 residents) reached its lowest ever level at a time when the amount of waste collected over the year continued to rise (3.24% growth) and the Council carried out its highest ever number of collections. The rate of missed collections is based on refuse and recycling. Refuse missed collections were 527 per 100,000, kerbside recycling was 275 per 100,000, and garden waste was 203 per 100,000. The Council more than doubled the number of recycling collections carried out during the year, and the number of missed recycling collections per 100,000 improved by 40%.

7. In May 2005 the Customer Service Centre (CSC) went live. The CSC now handles over 2 million calls per year (an average of approximately 5,500 per weekday) across more than 130 services. More recently, in May 2006, two new One Stop Shops, in Peckham and Walworth, opened. Southwark's Council Customer Services Centre has been named runner-up in this year's London Connects 'Best Customer Service Award' and will be presented with the award at The 6th Annual London Connects Event taking place at the Queen Elizabeth II Conference Centre on 28th June 2006.
8. The "Rightfully Yours" campaign, which aims to maximise entitlement to housing and council tax benefit, increased benefits take up through the year to total of £2.7million. Although the time taken to process new benefit claims, at 41 days for 2005/6, has slightly increased compared to 2004/5 (39 days), this is still a significant improvement on 2001/2 when processing time took 79 days.
9. The Choice Based Letting scheme was introduced in September 2005 and by the end of the March 2006 the time taken to re-let a Council property had improved to 54 days, compared to 78 days at the end of June 2005.
10. In 2005/6 the Council embarked on the next stage of the regeneration of the borough. The Council agreed to the major regeneration of the Aylesbury Estate in September 2005. In the fourth quarter of the year, approval was given by the Council for two large new developments in the heart of the Elephant and Castle. The two new developments involve the creation of a 147-metre 42 storey residential tower with 30% affordable housing and 408 apartments.
11. Overall crime continued to fall and has decreased since the start of the year by 8%, as measured by the British Crime Survey comparator crime indicator. Violent crime remains a key priority and has been decreasing steadily since quarter 1.
12. Planning performance has shown improvement since the start of 2005/6. The percentage of major planning applications determined within 13 weeks, although experiencing a fall in performance for the final quarter of the year when compared to the third quarter (50% compared to 76%), has increased from 32.7% to 59% year on year. Due to enhanced overall performance Southwark is now no longer deemed a Planning Standards Authority.

### **LOOKING AHEAD – 2006/7 and beyond**

13. The year ahead and beyond represents a time of sustained challenges for the Council. The provisional outturns highlight that good progress is being made against key service priorities such as the environment, community safety, education and social care. In some areas such as recycling, aspects of housing management and planning although improving, performance remains in the lower half of all councils nationally. In many ways performance reflects the circumstances in which the Council operates - but sustaining improvement and providing good quality services across the board is key to delivering improved outcomes and effective value for money for Southwark's population.

14. The scale and pace of change resulting from major regeneration programmes such as Aylesbury and Elephant and Castle, requires robust project management arrangements and the Council will need to build on its management capacity to ensure the successful delivery of its ambitious plans. Ensuring quality engagement with the many communities across the borough is key to all plans, large scale or short term. Over the coming year the Council's performance will be increasingly judged by the views of users and outcomes from consultation alongside regular satisfaction surveys and performance indicators. Sustaining customer focus and improving access to council services for all, for example through the CSC and one stop shops, is central to the Council's performance plans.

### **Community impact statement**

15. The decision (to consider the performance report) has been judged to have no or minimal impact on local people and communities. However, the performance issues raised in the report have a clear impact on all service users. Improving performance across services will be of benefit to all within the borough in terms of improving quality of life outcomes.
16. In the last performance report reference was made to the development of medium term action plans and targets that form the next phase of the implementation of the recommendations from Lord Ouseley's report into the Council's equality and diversity framework. These targets are now being finalised by Chief Officers for agreement with the new Executive, and will be embedded into business plans to provide a clear and transparent way of measuring impact on the wider community in key priority areas.

### **Background Information**

17. The quarterly performance reports to the Executive are used to track delivery of the priorities contained within the Corporate Plan – reporting outturn against target and project milestones. This report tracks progress made in the final quarter of the financial year to March 2006 as well as reviewing performance for the year as a whole. The delay in reporting was due to the timing of local elections. Like with previous reports where data remains provisional this has been indicated and any subsequent adjustments will be reflected in future reports accordingly.
18. This is the first performance report to the new Council administration. The report takes on a new style to those previously reported capturing a series of key headline topics. Performance analysis is grouped across the five strategic priorities of the existing Community Strategy and other key themes contained within the current Corporate Plan.
19. The new Community Strategy is expected to be agreed in September 2006 and subject to this agreement future performance reports will be grouped against any new/emerging priorities. Each quarterly report will feature case studies of relevance. This report outlines progress on the Customer Service Centre, one year on since its launch in May 2005. Through 2006/7, the quarterly performance report will continue to be reviewed to ensure that it captures the best possible picture of performance of the authority and how this relates to partnership activity through the Southwark Alliance. Improvements will continue with regards to the systems supporting performance reporting

across the Council.

20. The Department of Communities and Local Government (formerly Office of the Deputy Prime Minister) have confirmed that the BVPI set for 2006/7 contained no substantive changes to the 2005/6 set. In a broader context, DCLG are currently reviewing performance indicators for local government as part of the development of the forthcoming Local Government White Paper.

### Legal implications

21. Under the Local Government Act 1999 all local authorities are required to publish an annual Best Value Performance Plan (BVPP) by the June 30 in line with Statutory Instrument (SI) No. 2002/305 - *The Local Government (Best Value) Performance Plans and Reviews Amendment and Specified Dates Order*. The year-end outturns and three-year targets (Appendix 2) form an Annex to Southwark's Corporate Plan 2006-7 which was agreed by Council Assembly in February 2007. In some instances, targets have been amended following the conclusion of negotiation with the Government and partners or as a consequence of outturn performance by exception.

### BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Corporate Plan	<a href="http://www.southwark.gov.uk/corporateplan">www.southwark.gov.uk/corporateplan</a> or Corporate Planning and Performance, Town Hall	Matthew Wallbridge 020 7525 7379

### Audit Trail

<b>Lead Officer</b>	<i>Sarah Naylor, Assistant Chief Executive</i>	
<b>Report Author</b>	<i>Stephen Gaskell, Head, Corporate Planning and Performance Stephen Long/Rory Yeomans, Performance Officers</i>	
<b>Version</b>	<i>Final</i>	
<b>Dated</b>	<i>16/06/2006</i>	
<b>Key Decision?</b>	<i>No</i>	
<b>CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER</b>		
<b>Officer Title</b>	<b>Comments Sought</b>	<b>Comments included</b>
Borough Solicitor	Yes	Yes
Chief Finance Officer	-	-
Chief Officers	Yes	Yes
<b>Date final report sent to Constitutional Support Services</b>		16.06.06



**LGC Most Improved Council 2005**

# **Quarterly Performance Report**

**Quarter 4/Year End  
1<sup>st</sup> January – 31<sup>st</sup> March 2006**

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## Briefing on Current Developments



### Topics

- CSC Case Study
- Children's and Young People's Plan
- Independence and Well-Being for Life
- Public service agreements
- Local Area Agreements
- Complaints
- Consultation and Research

### Commentary

The customer service centre has had a successful first year of implementation, handling a projected 2 million calls per year across 130 services. Southwark's first Children and Young Person's Plan was published on 1 April 2006. Southwark's Older People Strategy was adopted formally by Southwark Alliance in March, and will be launched at The Event at Southwark Park in July. The PSA targets, now mostly agreed, will be integrated into the Local Area Agreement which is under development for implementation in April 2007.

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### CSC Case Study

Since go-live a year ago on 31 May 2005, this project has become one of the most complex undertakings handled by any local authority, and arguably the most advanced public sector customer services centre in Britain.

In March 2006 the contact centre successfully handled call volumes in excess of 160,000.

This major IT project, an integrated and highly scalable infrastructure, was completed in just 6 months prior to Go-Live. This includes the integration of front and back office systems. The 24x7x365 contact centre is staffed at its capacity by 180 Customer Services Representatives (CSRs) who handle over two million calls per year across more than 130 services. Three One-Stop Shops (OSSs) where customers can walk-in are staffed by an additional 60 CSRs. Over 3,000 processes have been mapped and scripted, documenting Southwark's operations. These processes, and the CSR training provided with them, address services such as Housing, Environment, Council Tax, Benefits, Social Services, Education, Regeneration, Electoral Services, Registrars, and Land Charges services.

### Success- smooth flow through the election

The most recent success was in Electoral Services. The election peak was handled well by the Council and Pearson, the service centre provider, working closely together. The contact centre opened from 7am to 10pm, mirroring the opening times of the polling stations. At the end of the day, 546 calls, more than double the usual amount, had been received. 84% of calls were answered in 30 seconds.

### Children's and Young People's Plan

Southwark's first Children and Young Person's Plan was published on 1 April 2006, setting out how the Every Child Matters outcomes will be pursued over the next three years. Publication of the plan marks a key milestone in the development of Children's Trust arrangements. The Young Southwark partnership now effectively acts as the Trust, and the Director of Children's Service as chair of the Executive Board.

As an evolving process the plan will be updated, particularly in line with the annual performance assessment (APA). The APA forms part of the CPA framework that assesses services provided to Children and Young People. The 2005 APA self-assessment has been refreshed and was submitted on 31 May 2006. The self-assessment notes continued success against key outcomes through partnership working, particularly raised attainment, improvements across children's social care and increased participation of children in service development and decision-making. In July the assessment process takes place with onsite fieldwork.

### Southwark's plan for older people – Independence and Well-Being for Life

Southwark's older people strategy, *Independence and Well-Being for Life*, was formally adopted by the Southwark Alliance on 15 March 2006 and will be launched at The Event - Southwark Park on 8 July. *Independence and Well-Being for Life* aims to improve the services that older people rely on and to encourage the right attitude to enable the enjoyment of a good quality of life. Improvements will be delivered across the following cross-cutting action areas:

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

*Independence and Well-Being for Life* will be taken forward by the Southwark Alliance. The governance arrangements and performance management framework for the strategy will be developed over the summer as part of the Local Area Agreement negotiations.

### Public Service Agreements (PSA)

Southwark Council's first PSA was focused on Youth and ended in 2005. The council achieved a total of £5.7m in Performance Reward Grant, paid over two years, which was built into the budget agreed in February 2006.

The Executive agreed Southwark's 2nd Generation PSA at its meeting on the 18th January 2006. The government have agreed the majority of the targets but have raised some last minute issues on some targets; a partial agreement has been reached and the remaining targets will be addressed through the Local Area Agreement process. Following the election of the new administration, the Leader and Chief Executive will formally sign the agreement on behalf of the Council and appropriate ministers on behalf of the Government.

The agreement consists of eleven challenging targets and includes targets that support each of the five Strategic Priorities identified in the existing Community Strategy. Action plans and performance management arrangements for the delivery of the PSA have been put in place and progress will be incorporated into the quarterly performance reports to the Executive.

The PSA will be supported financially by a Pump Priming Grant (PPG) of about £811k that can be used for projects that support the delivery of the PSA targets. A Performance Reward Grant (PRG) of up to £8.2m is available for achieving the PSA targets. A further £192k in PPG and £1.95m in PRG will roll forward into the negotiations of the Local Area Agreement for delivery against further stretch targets.

The PSA targets will need be integrated into the Local Area Agreement, which the Southwark Alliance is negotiating with the government.

### Local Area Agreements

LAAs are three-year agreements between Central Government and the key local partners (embodied in the Local Strategic Partnership). They are designed to help local authorities and their partners deliver national outcomes in a way that reflects local priorities, particularly those identified in Community Strategies. Although the agreement is between Central Government and the Local Strategic Partnership, the Local Authority has a key leadership role and is the accountable body for the pooled budgets.

Following the negotiation of pilot LAAs and the role out of the initiative to a further 66 authorities the Government has decided that all top tier authorities must have LAAs in place by April 2007. The government issued guidance for the 3<sup>rd</sup> Wave LAAs, which includes Southwark, at the end of March and GOL held a launch on 24 April. The Southwark Alliance Management Group will lead the negotiations in Southwark and the Executive will receive a separate detailed report on the Local Area Agreement process.

LAAs bring together a range of funding streams grouped under four themes:

- Safer & Stronger Communities
- Health and Older People
- Children and Young People
- Economic Development and Enterprise

However, the priorities within an LAA need not be confined to these blocks and should reflect the local Community Strategy. In Southwark, the LAA will be negotiated within the context of the emerging community strategy. The Government is encouraging local areas to consider other crosscutting priorities that do not fit into the four blocks but that can also be tackled through the LAA. The emerging community strategy is expected to receive council approval in September 2006.

### Complaints

A project is underway to revise the way that complaints are handled across the council. As part of the project a revised training programme for all staff has been developed which is accessible via the Corporate Learning and Development site. The training, split into 4 optional sessions, includes an overview of the complaints process, more detailed instruction on the investigating complaints and CRM training. All CSC staff will receive training on the complaints process.

**Consultation and Research – looking ahead**

Over the coming six to eight months the Council will be concentrating on some key strategic projects and will manage the BVPI triennial satisfaction survey that all councils must complete.

The Resident's Survey (conducted by MORI on our behalf over the summer) will explore the attitudes to the key services delivered by the council, and will analyse the responses of some of the harder to reach residents, including BME groups. To complement this study, a broad community safety and a children and young

people's study is also planned. The former will highlight the feelings of residents about safety and the initiatives of the borough to improve, whereas the latter will seek to understand the attitudes of children, with emphasis on delivering the key outcomes of Every Child Matters.

Analysing the outcomes from consultation and research is essential to the management of performance in Southwark over the coming years to give council an even greater understanding of the needs and views of customer, clients, users and residents in designing and delivering services.



The Changing face of Southwark



Priority focus

- This priority reflects the aim of urban sustainability, focussing on physical renewal and ensuring residents have a voice and are involved.

Topics

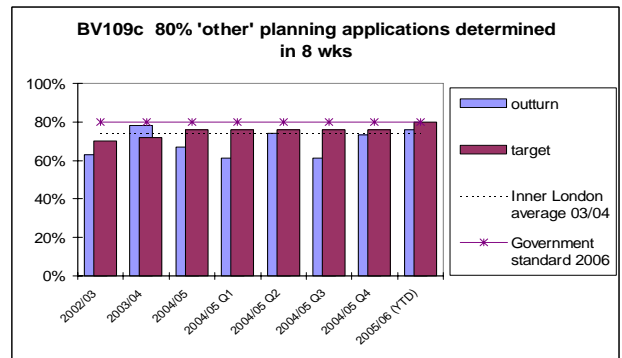
- Planning Performance
- Appeals against planning decisions
- Elephant and Castle
- Bermondsey Spa
- Aylesbury Estate
- Decent Homes
- Transport Strategy

Commentary

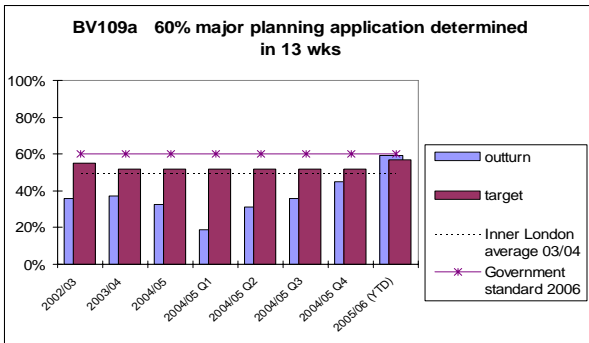
The percentage of major planning applications determined within 13 weeks has increased to 59% from 32.7% when comparing 2005/6 to 2004/5. The percentage of appeals allowed is at 29%, which is within the target levels for the quarter. The redevelopment projects for Elephant and Castle were approved by the Council on 21 March. Outline planning permission for the Canada Water regeneration was obtained in quarter 4 and phase 2 planning consent was received for a number of sites in the Bermondsey Spa area. Progress has been made since the executive decision to redevelop the Aylesbury Estate with the outline planning application to build 120 decant homes and a disability resource centre approved.

Planning Performance

The charts illustrate that the percentage of major planning applications determined within 13 weeks has increased to 59% from 32.7% when comparing 2005/6 to 2004/5. This increase has meant that the year-end target for this category has been exceeded. Over the same period the figure for minor planning applications increased from 61% to 69% and also exceeded the year end target. Despite increasing from 67% to 76%, performance in the 'other' category remained below the target level of 80%.

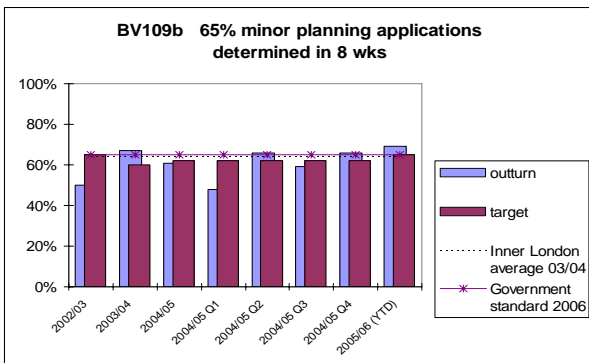


A new Head of Development Control joined Southwark in April. The recruitment processes to fill other vacant management and planning officer posts were commenced during quarter 4 and is expected to complete during quarter 1 of the new financial year. With all staff in post sustained performance improvement is expected in the year ahead.



Appeals against planning decisions

Over the quarter, 22 appeals were determined which fall within the definition of this performance indicator. This is slightly less than the number determined in the previous quarter. Of these decisions, 29% were allowed and this is in line with the target for the quarter.



This is a volatile indicator, dealing with small numbers so any variance can affect performance over the quarter. The indicator deals only with appeals against refusal (i.e. not appeals against non-determination) and excludes certain categories such as adverts and enforcement appeals.

There were no general trends in the type of appeals being allowed. Officers are currently

reviewing the way in which appeal statements are produced and monitored in order to further improve the evidence being presented. This includes making better use of precedents. The receipt of the UDP Inspectors report into the Southwark Plan should clarify and add weight to the policy evidence.

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

	Allowed	Dismissed	With-drawn
Delegated	5 (28%)	10 (55%)	3 (17%)
Community Council (with recommendation)	1 (50%)	0	1 (50%)
Community Council (against recommendation)	1 (100%)	0	0
Planning Committee (with recommendation)	0	0	0
Planning Committee (against recommendation)	0	1 (100%)	0

### Elephant and Castle

On 21 March, the Council approved two large new developments in the heart of the Elephant and Castle that will play a major role in the area's £1.5 billion regeneration. The two new developments involve the creation of a 147-metre 42 storey residential tower with 30% affordable housing and 408 apartments. The scheme will incorporate wind turbines to bring the energy costs down by 40% for each of the 408 apartments. The second project involves a mixed-use development with a 214-room hotel, five screen arts cinema and 219 homes, restaurants and shops overlooking a market square. Together, both developments represent £200 million of private sector investment in Southwark and construction will commence on both developments by the end of 2006. The regeneration of the area enjoys the support of 80% of local residents as well as the support of the Lord Mayor's Office and the London Development Agency.

An important aspect of the development is the sustainable approach adopted. With the large increase in the size of the population that the project envisages, as well as attracting investment and new businesses and developing a buoyant economy, the project aims to enhance the local environment through the introduction of

a holistic system of sustainable energy, water management and fibre data infrastructure. Elephant and Castle has also been selected to be one of the London Mayor's Energy Action Areas. This will consider how a wide range of sustainable energy technologies can be incorporated into new-build mixed-tenure housing and existing private and social housing, as well as retail, commercial, leisure and educational uses.

### Bermondsey Spa

During the last quarter of the year, an application for planning consent for phase 2 of the project, which incorporates 100 homes and a GP surgery, was submitted and obtained. A number of construction projects commenced during quarter 3, including new homes, a nursery and a new health center near Spa Park, while the physical regeneration of the park was completed.

### Aylesbury Estate

Further to the quarter 3 report, outline planning application for 120 decant homes and a new disability resource centre on the southwest corner site have been approved. Also a bid to the housing corporation for finance to support the construction of a further 300-400 off-site decant homes has been successful. In addition, a steering group comprising tenants, leaseholders, councillors and NDC board members has been established to help guide the redevelopment plans for the Aylesbury. A detailed progress report and three gateway 1 reports were considered at the Executive meeting of 14 March 2006 and it was recommended that they be approved. A proposal has been agreed to rebuild Michael Faraday School on its existing site with an integrated Community Learning Centre (CLC). The Aylesbury NDC is providing funds to support the CLC element that will provide an early quick win for the regeneration scheme. A project board for the redevelopment of the estate is being established and design work will commence in the next month.

### Decent Homes

More homes are meeting the government's Decent Homes standard. There has been a reduction by 11.3% since the start of the year in the number of local authority homes which do not meet the standard (against a target reduction of 13.0%). This performance is equivalent to over 2,000 units made decent, and the investment programme contributed over 1,500 to this total. The overall proportion of dwellings not meeting the standard has decreased from 41.6% to 36.9% during the course of the year.


In the last year, the decent homes standard was extended to the private sector for vulnerable people by the government due to the linkage between poor housing and ill health. Staff from Housing Renewal received training on applying the relevant standards to the private sector in quarter 2 and an enforcement policy and strategy were drafted in the latter two quarters. However, the introduction of the new Housing Health and Safety Rating System was delayed by 6 months until April 2006, so currently both Housing and Environmental Health are undergoing a period of transition.

The number of private sector dwellings returned to occupation or demolished as a result of local authority action is 137 for 2005/6, which is just above the target. The number of new affordable houses built throughout the year fell marginally short of the year end target of 550 at 541.

### Transport Strategy

The Local Implementation Plan (LIP) for the delivery of the Transport Strategy was revised during quarter 4 following the receipt of comments during the consultation. The LIP now incorporates the School Travel Plan. The School Travel Plan looks at what schools have done to tackle safety issues associated with the journey to school and to encourage a reduction in car journeys. The LIP also incorporates the Road Safety Plan which aims to make Southwark safer and remove the concerns people have about using sustainable forms of transport such as bicycles and walking. It is linked to the existing Community Strategy and the Mayor of London's transport strategy. It is also linked to the Government's targets for reductions in road casualties and its 2004 road safety strategy. The document received approval from the Executive in March and will be submitted to Transport for London in quarter 1 of 2006/7.

Performance Indicators									
Q4	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end prov.
R	G	BV 109a) 60% of major planning applications determined in 13 weeks	32.7%	57%	79%	53%	76%	50%	59%
G	G	BV 109b) 65% of minor planning applications determined in 8 weeks	61%	65%	85%	65%	62%	66%	69%
R	A	BV 109c) 80% of other planning applications determined in 8 weeks	67%	80%	84%	71%	69%	79%	76%
G	G	BV 204 – % of appeals allowed against a decision to refuse planning	28%	30%	35%	46%	42%	29%	38%
G	G	BV 205 – Quality of planning service checklist	89%	94%	94%	94%	94%	94%	94%
A	A	Local indicator – Affordable homes built	544	550	45	105	512	541	541

<p><b>Cutting Crime and the Fear of Crime</b></p>		<p><b>Priority focus</b></p> <ul style="list-style-type: none"> <li>□ Priority reflects the aim to make Southwark safer in ways that meet the needs and concerns of all sections of the community.</li> </ul>
<p><b>Topics</b></p> <ul style="list-style-type: none"> <li>□ Overall Crime</li> <li>□ Alcohol Control Area</li> <li>□ Violent Crime</li> <li>□ Domestic Violence</li> <li>□ Victims and Witnesses</li> <li>□ Together Action Zones</li> <li>□ Southwark Clean Up</li> <li>□ Improving Security</li> <li>□ Wardens</li> <li>□ Road Safety</li> </ul>	<p><b>Commentary</b></p> <p>Our key target is to reduce British Crime Survey (BCS) comparator crime by 20% by 2007/08. The BCS crime comparator is the suite of crime statistics which the police use to record the type of crimes most similar to those captured by the BCS. We have made good progress on reducing overall BCS comparator crime. The year-end outturn of 23,936 crimes is down 8% on the previous year, which represents 2,020 fewer crimes. We are on target to achieve our overall 20% reduction by 2007/08. The implementation of the violent crime action plan has brought about a decrease in violent crime since the start of the year. The number of robberies saw a decrease in quarter 4. All 8 Together Action Zones (TAZs) are now in operation and a TAZ manager has been appointed. Southwark engaged in the successful London Clean Up, promoting the Council's partnership work against anti-social behaviour. Southwark is facilitating a research project into domestic violence amongst young people.</p>	

**Overall BCS Comparator Crime**

Quarter 4 saw the downward trend in overall British Crime Survey (BCS) comparator crime continuing, with crime falling 7.5% in quarter 4 compared to the previous quarter (from 6,021 to 5,573 crimes). The year-end outturn is now 1% below the year-end target of 24,202 crimes. The partnership operations group was set up in July 2005. The Partnership Operations Group (POG) was established in 2005/6 and it has directed operational resources from the Council and its partner agencies to where most needed. The POG ensure an analysis-led and coordinated approach is taken to tackling community safety issues. Southwark is one of the first boroughs to establish such a group and has already seen real successes in addressing crime and anti social activity.

**Alcohol Control Area**

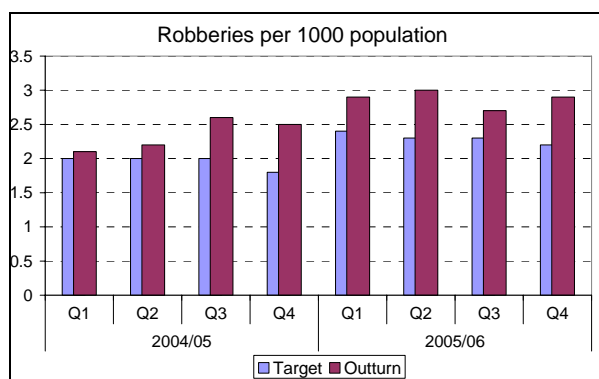
Historically, Southwark has faced alcohol related anti-social behaviour within the Borough. Southwark Council and the police are consulting on a proposal to introduce a borough wide alcohol control area to tackle anti-social behaviour caused by alcohol misuse. The police and community wardens will have additional powers to deal more effectively with people drinking alcohol and causing a disturbance. They can ask people to stop drinking alcohol in the area, and if they continue to do so the police and community wardens will be able to confiscate it or impose a penalty.

The consultation period ended on 12 May 2006 and was lead by the Drug and Alcohol Action Team within Community Safety. Over 500 responses were received displaying a variety of opinions. Once these responses have been collated and analysed, a report presenting the findings of all the submissions will be presented to Council Assembly.

**Violent Crime**

The Safer Southwark Partnership has continued to implement the violent crime action plan, and this work has contributed to a fall in the number of violent crimes. Quarter 4 saw a decrease to 11.4 crimes per 1000 population from 11.9 in the previous quarter. However due to a higher rate of violent crime in the first two quarters of the year, the provisional year end outturn is still 4% above target at 49.1 per 1000 population.

Robbery has shown a slight decrease from the previous quarter, from 2.9 to 2.8 robberies per 1000 population. The year-end outturn for 2005/6 is 11.7 robberies per 1000 population, which is above the target of 9.2 and a 23% increase on the previous year. Robbery is being tackled through the violent crime action plan, and by proactively dealing with hotspots through the Partnership Operations Group.



### Domestic Violence

Work to encourage victims to report incidents of domestic violence continued in quarter 4. The first sessions of the domestic violence multi agency training programme was held, and 50 professionals from various organisations are signed up for the rest of the programme. The training will enable participants to understand the issues facing victims of domestic violence and encourage those victims to report incidents to relevant agencies.

Work has progressed throughout the year to implement the Housing Domestic Violence Policy. This has resulted in 41 sanctuary schemes being installed, allowing victims of domestic violence to remain in their own homes. While not quite meeting the target of 50, this represents a considerable achievement for a scheme which was started from scratch in 2005/6 and went live in June. Capacity has increased in recent months as a result of recruiting an additional full member of staff.

Southwark is at the forefront of innovation and development in domestic violence and in March the Safer Southwark Partnership initiated a five-month long research project on young people and domestic violence in Southwark.

The aim of the research project is to measure the extent of domestic violence in young people's relationships in Southwark. The project will identify gaps and needs in the services already provided to young people and victims of domestic violence. The research will identify recommendations as to how healthy relationships can be promoted among young people.

### Victims and Witnesses

Student crime prevention advice packs were distributed during quarter 3, and these packs contained questionnaires about their crime concerns. The results show the following key issues:

- 14% had been a victims of crime in the last 12 months
- The majority wanted more information on how and where to report crime
- Robbery is the crime of most concern
- 70% thought teenagers hanging around the streets were a problem
- Rubbish, graffiti and dog nuisance were seen as a problem.

A programme of crime prevention advice for students through drama workshops commenced during quarter 4. Four workshops have already been held, with two more scheduled for the new financial year.

This has been complemented by a borough wide rollout of personal safety advice for young people through wardens, Kick-Start and other youth providers. The programme is underway and will be completed during the new financial year.

### Together Action Zones

All of the eight planned Together Action Zones (TAZs) are now fully established. Within each TAZ designated officers work on community safety activities under the leadership of a TAZ manager. Each TAZ is conterminous with community council areas and tackles issues specific to that area, recognising that local issues require local solutions. The development of TAZs, building on the street action teams which were established within Environment & Leisure Department three years ago, will support and lead the local partnership's ability to demonstrate strong leadership, display a clear commitment to action and communicate the firm message that anti social behaviour, crime and environmental quality will be dealt with collectively.

### Southwark Clean Up

The Southwark 'Clean Up' took place in support of the London Clean Up that was launched on 7 March 2006. All London boroughs were invited to take part and the launch on the 7 March was followed by three days of high profile action.

Southwark had a programme of co-ordinated activities in each Community Council area for the 8-10 March. The aim of these activities was to highlight and promote the successful partnership work that the council and other agencies have in place to tackle anti-social behaviour.

Although the emphasis was around a 'clean up' the types of activities that took place were much wider than just environmental and included enforcement, prevention and community involvement. Examples of activities included:

- Enforcement activity targeting mini motorbikes and issuing of Fixed Penalty notices for litter and waste
- Litter picking and planting events with schools and local residents
- Visual Audits recording environmental-crime issues in specific areas followed by targeted action plans
- High Visibility patrols with Wardens/Police/Truancy officers/ Estate Compliance Officers
- Operations targeting illegal traders
- Graffiti litter and fly tip removal
- Giving away cigarette 'stubbies' to the public and information leaflets about litter, arson and the anti-social behaviour 24 hour reporting number.

Some of the successes of the clean up included over 630 illegal DVDs seized from an illegal trading operation, primary school children involved in litter picks and planting over 2000 bulbs on the Tustin Estate. Enforcement action resulted in four nuisance bikes being put out of circulation in Bermondsey and a number of confiscated bikes crushed.

The clean up, involving a number of council departments and agencies in addition to 20 staff volunteers, provided an excellent opportunity to engage the community and get messages across on the impact of anti-social behaviour.

### **Improving Security**

The percentage of working CCTV cameras has improved from 86.8% in quarter 1 to 93.5% in quarter 4, exceeding the year-end target.

The council has undertaken work to improve security on estates, with door entry schemes being installed in key hotspot areas. The scheme was delayed during 2005/6 due to a lengthened procurement process and additional estates being included after a review of the hotspot areas. However, it has now been brought back on track with the main scheme commencing work in May, involving 600 properties. A contract for a further 380 properties will be tendered in July.

### **Wardens**

There have been a number of developments with regard to the warden service. A Community Warden Service Manual is being produced. Draft copies are being revamped and are to be issued in April 2006. Reports of environmental hazards and intelligence reports have been broken down, where possible and reflect local area activity. Local action plans and indicators are being developed. Separate Management meetings that

deal with performance, sickness and budget monitoring are continuing.

Southwark is seen as a leader in the wardens' field. Recently, the co-ordinator of the Southwark Warden Resource Centre, became the first member of the Centre's staff to receive the A1 Assessors Awards, the top merit possible. Southwark is home to one of the twelve warden resource centres across the country. The borough was selected on the basis of the success of its warden schemes and its track record in warden management. New and existing wardens come to the Centre for accredited core training and for street support. They can also register at the Centre for National Vocational Qualifications (NVQs) Level 2 in community warden occupations. The Centre runs specialist courses, provides support to new and existing warden schemes and delivers evaluation training.

The Equality Impact Assessment for the wardens' service has been completed, and Stage 2 is to be presented in April 2006.

## Southwark Council Quarter 4 Performance Report 2005

### Road Safety

The table below illustrates the reduction in the number of road accident casualties seen this year, with a decrease of 41% in the number of people killed and seriously injured over the previous year and a 36% decrease in accidents resulting in slight injuries. During 2006/7 and into

2007/8, traffic-calming measures will continue to be implemented in key areas within the borough with greater emphasis placed on road safety through the promotion of road safety as part of in-school training. Work will continue in close partnership with the Metropolitan Police to further reduce accidents and casualties.

BV99 Road accident casualties	2004/5	Q1 05/06	Q2 05/06	Q3 05/06	Q4 05/06	2005/6 Year End	Year end Target	% Change from 04/05
a) Number of people KSI*	199	47	37	22	11	117	175	-41%
b) Number of children (under 16) KSI	16	9	2	3	1	15	14	-6%
c) No of people slightly injured	1418	299	219	280	112	910	1360	-36%

Performance Indicators									
Q4	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end outturn
<b>G</b>	<b>G</b>	PSA1 – To reduce BCS comparator crime by 20% by 2007/8	25,749	<b>24,202</b>	6,185	6157	6025	5573	<b>23936</b>
<b>A</b>	<b>N/A</b>	LPI 1 - To achieve average and then below average rate of crime per 1,000 population for the 14 LBs in the Crime Reduction Partnership	172.5	<b>152.6</b>	43.6	42.2	42.8	39.8	<b>162.7</b>
<b>G</b>	<b>G</b>	BV 126 – Domestic burglaries per 1,000 households	22.9	<b>21.8</b>	4.9	5.4	5.2	5.0	<b>20.5</b>
<b>R</b>	<b>R</b>	BV127a – Violent crime per 1,000 population	48.2	<b>47.2</b>	13.2	12.6	11.9	11.4	<b>49.1</b>
<b>R</b>	<b>R</b>	BV 127b– Number of robberies per 1,000 population	9.5	<b>9.2</b>	2.9	3.1	2.9	2.8	<b>11.7</b>
<b>A</b>	<b>A</b>	BV 128 – Vehicle crimes per 1,000 population	24.5	<b>21.8</b>	5.2	5.5	6.2	5.0	<b>21.9</b>
<b>R</b>	<b>R</b>	LPI 2 – Street crime per 1,000 population	12.0	<b>11.6</b>	3.6	3.6	3.7	3.8	<b>14.7</b>
<b>G</b>	<b>G</b>	LE12 - Noise complaints responded to within 45 minutes	78.4%	<b>78.0%</b>	80.6%	83.0%	83%	84.4%	<b>80.1%</b>
<b>G</b>	<b>G</b>	LP 10 – Percentage of working CCTV cameras	90.8%	<b>93.0%</b>	88.6%	86.8%	87.5%	93.5%	<b>93.5%</b>
<b>G</b>	<b>G</b>	LH20 – Percentage of street lights not working as planned	0.41%	<b>0.35%</b>	0.43%	0.35%	0.35%	0.34%	<b>0.34%</b>

<p>Improving the Health of the Borough</p>		<p><b>Priority focus</b></p>
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- *This priority reflects the aim to make Southwark a healthier and more caring place by tackling the causes and effects of poor health and health inequalities.*

**Topics**

- Children Looked After
- Child Protection
- Development of the Children's Trust.
- Healthy Schools
- Teenage Pregnancy Rates
- Adult Social Care
- Leisure Centres

**Commentary**

Southwark continues to perform well comparatively for adult and children's social care. Improvements are expected with regards to the percentage of children leaving care with a qualification, following good GCSE results this year. Performance against deregistration from child protection registers has fallen in quarter four. Child protection reviews remain at 100% to timescale. A strategy for improvement to reduce teenage pregnancy is being implemented. Adult social care services have shown an overall improvement during the year.

**Children Looked After**

Performance for the stability of placements of children remains in the top CSCI performance band and well within the top quartile nationally. The percentage of children who moved three or more times during the year stood at 10.7% by year end. This is slightly below the target of 9%. Ensuring that placements are stable remains a key priority built into the children looked after system and is monitored by children's management.

There has been a steady increase in each quarter in the percentage of children leaving care with 1 or more GCSE or equivalent (BV50) from 33% in quarter 1 to 44% in quarter 4, although this still remains below the target of 57.5% and last year's outturn of 47.6%. Improving performance in this area is one of the top priorities for Children's services and is subject to a specific intensive action plan which identifies key actions around the priorities of developing educational achievement and aspirations, securing appropriate education and providing additional support to children looked after. Performance in this area is a national issue and Southwark was close to the Inner-London average in 2004/05. However, a good set of GCSE results for children looked after in June 2005 should filter into future improvements on this PI as these children leave the care system.

Southwark achieved a performance of 23 adoptions for 2005/6 which is considered relatively strong and likely to be in the top quartile of inner London authorities when comparator data is released. The adoption rate did however fall during the year resulting in a final year figure 4.74% of all looked after children. This was lower than the rate predicted and behind the target of

6.6%. This is linked to court delays in adoption processes this year, amongst other factors.

**Child Protection**

The percentage of children deregistered from the child protection register after more than two years has shown declining performance since the start of the year, from 10.7% in the first quarter to 22.3% in the fourth quarter. However it is anticipated that this position will improve during the coming year, as the number of children currently still on the register for more than two years, but not yet deregistered is now much lower than earlier in the year.

As was explained in the previous quarterly report, two years is considered to be the good practice benchmark, reflecting the maximum time that a child should usually need to be on the child protection register before planned outcomes are achieved. A rate of 10% or under is considered to be optimal by the Commission for Social Care Inspection (CSCI) and a rate of over 15% is considered to be unhealthily high. This is being closely managed within the children's service.

The safeguarding board have been tackling the issue of quoracy at multi-agency case conferences, and procedures for out of borough children. However it should be remembered that there has been a significant growth in the numbers of referrals and registrations this year, and the resulting time pressures on staff have reduced the focus on de-registration. Other areas of child protection, such as the regular review of child protection cases remain a strong area of performance with a final year-end outturn of 100% of reviews to timescale, maintained from the previous quarter.



### Development of the Children's Trust

The ongoing strategic alignment of children's health and social care services with education continued during quarter 4. Southwark's first ever Children's and Young People's Plan was published on the 1<sup>st</sup> of April.

The promotion of integrated working practices between departmental teams and across partner agencies continued in quarter 4. The first pilot for common assessment framework in schools was successfully completed and an agreement was secured for first phase of roll-out and scaling up of initial pilots.

### Healthy Schools

Southwark is working to improve the standard of health in schools. The Healthy Schools Team is supporting schools to develop a food policy and a project co-ordinator is in post to support this work. Guidance has also been written on a consistent approach to food consumption within schools. In addition, initiatives on promoting the drinking of water and fruit consumption in early years settings and schools have been successful in promoting a health-conscious culture across the whole school system. Exercise is also being used as a means of improving the health of young children. The Schools Health Inequalities Programme is supporting primary schools in priority neighbourhoods to develop a menu of physical activities for their pupils and promote active play through playground enhancements and staff training.

### Teenage Pregnancy Rates

In the latest available national data, relating to the calendar year 2004, the teenage conception rate showed a reduction of 2.3% on the 1998 baseline figure on which the PSA target of a 15% reduction is based. It is recognised that this is poor compared to the London average of a 13% reduction, although 29 authorities performed worse than Southwark nationally. The Director of Children's Services has initiated a fundamental performance review that has identified a strategy for improvement in this important area of public health.

### Adult Social Care

The number of older people helped to live at home has declined slightly in quarter four to 114 per 1000 adults which is slightly below the target but in the top quartile nationally. The reduction on last year's total reflects the impact of focussed eligibility criteria that ensure that resources are

focussed more on intensive home care users rather than those in low risk categories with small care packages. The number of households receiving intensive home care has increased substantially during the year to 28 per 1000 population, which is also linked to the focussing of resources on intensive home care. Performance exceeded the target of 25. This strong performance demonstrates that the various initiatives which together help people to live at home are making a strong impact this year. As a result, the related national 2008 PSA target on intensive home care has already been achieved in Southwark.

Performance on delivery of community equipment has improved throughout the year with full year performance at 74.5% compared to a target of 85%. It had previously been reported that problems with the new provider have caused a significant drop in performance this year. Many of these problems have now been resolved and performance is now recovering strongly. However, the performance indicator is measured as an annual average and earlier poor performance means that overall the target has not been reached.

The rate of adults receiving direct payments (BV201) has increased each quarter from 55.1 in 2004/5 to a year-end figure of 78. Performance against assessment timescales has improved with a final outturn for 2005/6 of 81.8% of assessments to timescale compared to the target of 80%. This performance indicator can be broken down further. The percentage of occasions when the time from first contact to commencement of assessment was less than 48 hrs has maintained position from last year at 83.5%. The second part of this performance indicator, which measures the time from first contact to completion of assessment outturned at 80%, showing a good improvement on quarterly figures as a result of data problems that have now been resolved. Systems for managing assessment processes, including the accurate recording of data, are currently being improved.

Performance on delayed transfer from acute hospitals for older adults increased in quarter 4 to an average of 20 people delayed each week, from 11 in the previous quarter. However, overall full year performance was good at 13.34, which is exceeds the target level of 20 or less, and is an improvement from the previous year figure of 27.

### Leisure Centres

The provisional year-end outturn for the number of visits to leisure centres was 800,420 against a target of 886,578. Officers are working with the

## Southwark Council Quarter 4 Performance Report 2005

service provider to resolve technical data collection issues that have depressed figures and will report when amended figures are available. The figure also reflects the closure of Peckham

Pulse pools and the consequent downturn in attendance.

Performance Indicators									
Q3	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end prov.
<b>G</b>	<b>G</b>	BV 53 – Number of households receiving intensive homecare per 1000 population aged 65 or over	22.2	<b>25.0</b>	20.8	24.0	29.7	25	<b>28</b>
<b>A</b>	<b>G</b>	PAF D41 - Delayed discharge of older people (average number of people delayed per week)	27.3 (7 clients)	<b>20.0</b> (5 clients)	11.8 (2.93 clients)	10.8 (2.69 clients)	11.0	20.1	<b>13.5</b>
<b>R</b>	<b>R</b>	BV 56 – Percentage of items of equipment/adaptation delivered within 7 working days	81.6%	<b>85.0%</b>	67.0%	69.0%	77.0%	68.10%	<b>74.5%</b>
<b>G</b>	<b>G</b>	BV 162 - Child protection reviews done to timescale	100%	<b>100%</b>	99.6%	99.96%	100%	100%	<b>100%</b>
<b>R</b>	<b>R</b>	PAF C21 – Duration on the child protection register - percentage of children de-registered who have been on the child protection register for 2 years or more	7.9%	<b>7.0%</b>	10.7%	16.6%	22.3%	22.9%	<b>22.3%</b>
<b>R</b>	<b>R</b>	BV 163 - Adoptions of children looked after	5.8%	<b>6.0%</b>	3.0%	5.1%	4.7%	4.4%	<b>4.7%</b>
<b>A</b>	<b>A</b>	BV 201 – Number of adults receiving direct payments rate per 100,000 population aged 18 or over	55.1 (99 clients)	<b>85.0</b> (150 clients)	57.3 (101 clients)	66.4 (112 clients)	68.3	73.1	<b>78</b>
<b>A</b>	<b>A</b>	LL 01 - Leisure centre visits (cumulative)	1,092,291	<b>886,578</b>	246,922	442,362	612,889	800,420	<b>800,420</b>

## Making Southwark Cleaner And Greener



### Priority focus

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

### Topics

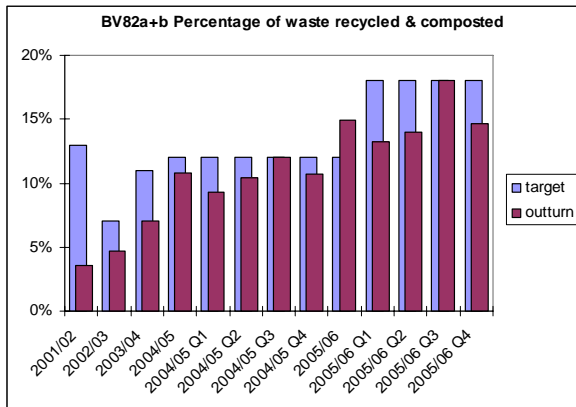
- Recycling and Composting
- Waste Management
- Waste Enforcement
- Street cleaning
- Parks

### Commentary

The year-end provisional outturn for the percentage of household waste recycled or composted is 14.96%, which is an increase from 10.84% in the previous year and quadruple that of the rate in 2002. Maintenance work at the SELCHP plant meant that less waste was used to recover heat or energy and the total waste landfilled rose as a result.

### Recycling and Composting

The provisional outturn for the percentage of household waste recycled and composted for 2005/6 was 14.96%, which marks a significant improvement from 10.84% in the previous year. This year's outturn continues a trend of improving performance since 2001/2.



In quarter 4, the end of the seasonal increase in leaf fall resulted in a fall in the percentage of waste composted to 1.27% during quarter 4 from 5.78% in quarter 3. However the percentage of recycled waste increased from 12.22% to 13.34% over the same period.

The increase in recycling has been assisted by an expansion of the clear bag-recycling scheme on council estates, which collects approximately 21 tonnes of recyclables per week, contributing 1% to the overall recycling rate. With an extension of the scheme in February 2006, the total number of council homes receiving the clear bag recycling service has risen to 21, 650 and the first tranche of the scheme is delivering a 60% set out rate.

The Council has continued to improve its kerbside recycling scheme. Over the last year the addition of card and plastic bottles, the increased frequency of collection, and measures to improve participation, have collectively lead to a 25% increase in material collected.

The Council has also continued to improve levels of service on its refuse and recycling collections. Additional refuse collections have been introduced, kerbside recycling has changed from fortnightly to weekly, and new weekly doorstep recycling collections have been introduced for more than 20,000 residents on estates. The number of missed collections has fallen significantly. The table below has broken down the data relating to missed collections to show how refuse, recycling and garden waste have individually performed between 2005 and 2006.

#### Missed collections per 100,000

	2005	2006	Change
Refuse	877	527	-40%
Recycling	446	275	-38%
Garden waste	173	203	17%

These improvements were reflected in the MORI customer satisfaction surveys undertaken last year:

Satisfaction	2002/03	2004/05	2005/06
Household waste collection	76%	73%	76%
Recycling facilities	54%	73%	77%

### Waste Management

The percentage of waste used to recover energy fell in quarter 4 to 9.78% from 25.5% in the previous quarter. This is due to a high level of downtime at the SELCHP plant in 2005-06, resulting in Southwark only being able to tip there for 39 of the 52 weeks in the year, resulting in very little of Southwark's waste being processed at the plant. Consequently more waste was disposed of by landfill and as a result the percentage landfilled rose in quarter 4 to 75.6% from 56.8% in quarter 3.

The council utilises excess capacity at the SELCHP plant to dispose of waste by incineration with energy recovery. However, since January there has been little spare capacity, and hence it has been necessary to downgrade the year-end projection to 33,680 tonnes of waste, equivalent to 30.35% of total household waste. This level of diversion will however keep the amount of biodegradable waste sent to landfill within the permitted total for the year. In addition, pro rata performance was good with 32,300 tonnes being diverted in 9 months.

The predicted outturn for the total amount of household waste collected in 2005-06 is 419.49 kg per head of population, slightly higher than our target of 414.3Kg. This target was set assuming growth in domestic waste of 2.5%, and growth in population of 1%. If the expected 1% rise in the population is taken into account, the projected outturn represents an increase of 2.08% over the previous year, which is slightly higher than the target increase of 1.49%. Without it, the projected outturn represents a growth rate of 3.24%.

At their meeting of the 31<sup>st</sup> January, the Executive agreed to proceed with the waste PFI and therefore to secure the purchase of land and related functions necessary for development of waste facilities on the Old Kent Road Gasworks site using supported Prudential borrowing. Long-term solutions for the management of waste for Southwark need to be considered within the context of the review of Mayoral powers.

### Waste Enforcement

The percentage of flytips cleared within 24 hours has increased steadily, with the quarter 4 figure the highest this year at 99.16%. The full year projection is currently 97.03% against the target of 97.5%. Waste Management's Enforcement Officers have a target of issuing 1550 Fixed Penalty Notices in the current financial year, and

the actual outturn was 1657. The Enforcement Team has also taken 724 other successful actions against envirocrime in through the year, exceeding their target by 32% and which included 56 successful prosecutions.

Southwark is seen as a model of best practice on enforcement, and the team has hosted several visits from DEFRA and other local authorities. They have assisted in training new wardens, and carried out joint operations with the Police to stop and search vehicles carrying waste in the borough. The team has also put a high level of resource into clamping down on illegal street trading in the Bankside area.

### Street Cleaning

BV199 was introduced 3 years ago to encourage Councils across the country to improve levels of cleanliness. DEFRA set a target that no more than 30% of streets should fall below an acceptable standard of cleanliness. Southwark scored 34% in 2003/4 and improved dramatically to 20% in 2004/5 ranking 4th of 26 London authorities. We have maintained our score at 20% in 2005/6, with a ranking of 5th of the 28 authorities that are now part of Capital Standards. The mean average score across London dropped from 27% to 30%, and the median dropped from 29% to 31%.

In 2005/6, the BV199 survey was extended to include graffiti for the first time. 5% of land in Southwark was found to have unacceptable levels of visible graffiti. This was the second best result in London, where the average was 12%.

### Parks

March saw the completion of a range of physical developments within Peckham Rye Park with similar improvements to Dulwich Park expected to be completed in June.

An application for the Green Flag quality standard for Southwark Park has been submitted, and a judging panel will visit before the results are known in July. Further applications for Green Flag status will be made during 2006/7 for the newly restored Dulwich and Peckham Rye parks. The new community outreach team in parks is actively working to engage those sections of our community who are currently under-represented in the use of parks, and in particular young people and those from BME communities.

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Performance Indicators									
Q3	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end prov.
<b>R</b>	<b>R</b>	BV82a/b – Percentage of household waste recycled or composted.	10.9%	<b>18%</b>	13.2%	13.96%	18.0%	14.61%	<b>14.96%</b>
<b>G</b>	<b>G</b>	BV 91 - Percentage of population served by a kerbside recycling service	90.4%	<b>93.0%</b>	91.3%	92.8%	94.0%	95.46%	<b>100%</b>
<b>G</b>	<b>G</b>	LW 20 – Number of household waste collection missed per 100,000	788	<b>700</b>	626	519	406	407	<b>490</b>
<b>G</b>	<b>A</b>	LW 16 – Percentage of flytips cleared within 24 hours	97.0%	<b>97.5%</b>	95.5%	96.3%	97.1%	99.16%	<b>97.03%</b>
<b>N/A</b>	<b>N/A</b>	BV 199a – Percentage of land and highways with unacceptable levels of litter and detritus	20%	<b>25%</b>	12%	21%		27%	<b>20%</b>
<b>G</b>	<b>G</b>	LW 21 - Number of fixed penalty notices issued (waste management team only)	1,550	<b>1,550</b>	396	223	343	226	<b>1660</b>
<b>A</b>	<b>A</b>	LP 03 - Number of parking charge notices (cumulative)	141,775	<b>148,800</b>	33,118	65,989	101,623	139,306	<b>139,306</b>
<b>G</b>	<b>G</b>	(BV 218) LP02 – Average time to remove an abandoned vehicle (days)	N/A	<b>2.5</b>	3.38	2.44	2.19	2.17	<b>2.17</b>
<b>G</b>	<b>G</b>	BV 179 – The percentage of standard searches carried out in 10 working days	100%	<b>100%</b>	100%	100%	64%	100%	<b>100%</b>

<p><b>Raising Standards In our Schools</b></p>		<p><b>Priority focus</b></p>
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- *This priority reflects the aim to give everyone in Southwark the life chance, through learning and achievement, to make a contribution to the wider community.*

**Topics**

- Improved attainment
- Assessment for Learning and Pupil Tracking
- Inclusion Strategy and Special Education Needs (SEN)
- Attendance
- Other Key Developments

**Commentary**

47% of pupils achieved the equivalent of 5 or more A\*-C grades and key stage results improved for the fifth consecutive year. Good progress has been made on the introduction of new technology into schools to assist in the tracking of students. There has also been progress in the inclusion strategy. There was exceptional performance improvement with regards to SEN.

**Improved attainment**

The Council has previously reported the improvements achieved in GCSE, key stage 2 and key stage 3 results as well as the increased satisfaction with local schools.

The effective implementation of actions associated with the Children and Young People's Plan (CYPP) are expected to further improve attainment results in the long term. During the Easter holidays, booster classes were held for KS2 pupils – during quarter 3 training and support was targeted towards new and inexperienced teachers and the latest academic results were analysed to inform the content of the classes. This work has continued in quarter 4 with the introduction of national booster material, national analysis of 2005 results and advice and support for revision and test techniques as well as revisiting and monitoring pupil progress tracking. Recently, the New Booster Plan has been submitted to and approved by the Primary Strategy Group.

Since last quarter more analysis has been undertaken of pupil performance. At key stage 2 the number of Caribbean students achieving a level 4 or above in English has risen to 61% (target of 67%) from 58% in 2004. In GCSEs, 28% of Caribbean students achieved five GCSEs at grades A\*-C. This is against the target of 33% and compares to a 30% achievement rate in 2004.

Progress has been made to increase the service's capacity to support the raising of attainment. Agreed procedures to monitor service and delivery including monitoring using the National Standards for School Professionals has been implemented and agreed. The impact of the agreed action plan following the November

Review is being monitored. However, staffing issues are a challenge as there have been significant gaps in appointing both to the Early Years and Primary Strategy Teams. The Teams are in danger of being seriously under-capacity and this could impact on service delivery.

**Assessment for Learning and Pupil Tracking**

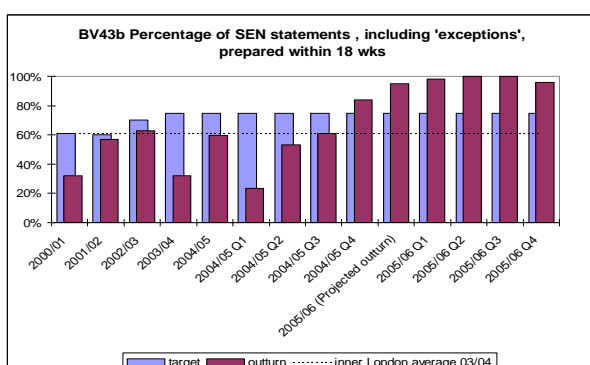
Improved monitoring of pupil needs is important in raising attainment by increasing service capacity. Southwark aims to improve the use of information through the use of the Assessment for Learning process. This will gather information on a child in order to better focus their education and help improve attainment on a child-by-child basis. It records their strengths and weaknesses, specific learning styles and anything else that may assist their class teacher to ensure that their education is suited to their specific needs and that they achieve the highest they can. Although this approach is already being used in some schools, Southwark aims to implement and systematise this approach across all schools.

Tracking the mobility of pupils – for example, their movement between different schools – is also an important tool in improving academic attainment. Southwark has introduced software that primary schools can use to track the mobility of pupils, and training planned for primary schools in the spring term. Twenty training sessions have been delivered to schools on the use of attainment tracking systems and there has been good feedback from schools on the training delivered. A system to support secondary schools in good tracking is currently being developed.

**Inclusion strategy and SEN**

Further progress was made in the fourth quarter in implementing the inclusion strategy. Multi-professional project teams have been established to take forward the detailed action planning for each priority area. The restructuring of the SEN panel is now complete and a SEN funding group has been established. Work is in progress towards the SEN funding delegation by April 2007. Further improvement work is being undertaken in the form of an evaluation of the role of caseworkers in the decision-making process and evaluation of the SEN panel working procedures to improve decision recording and evidence availability. In addition, there is a review of special schools and resourced units as part of the on-going Southwark Schools for the Future programme.

Performance in SEN improved at an exceptional rate during the year with a year end outturn of 98.10%, ahead of the target of 75%. It represents an improvement of almost 40% on the previous year's performance. The following chart illustrates the variation in performance for the SEN statements performance indicator, and displays a trend of consistently improving performance.



### Attendance

Attendance in secondary schools has remained almost unchanged since 2005 and remains behind the target. The average attendance rate for pupils at Southwark secondary schools in 2005/06 was 91.9%, compared to the target of 93.5% and this compared to the 2004-05 figure of 91.8%. In primary schools the figure was 93.9% compared to the target of 95.5%. However, attendance at Southwark schools is ahead of the national average as well as that of comparable London boroughs.

### Other Key Developments

The Excellence in Cities programme via the 'Aim Higher' Initiative is working to widen participation and progression at ages 14-19. This is especially urgent in view of the fact that between 2005-2006, the numbers of those not in education, employment or training has risen to 14.4% from

13.8% in 2004-2005, although the numbers of 16-18 year olds resident in the borough and whose current activity is unknown has fallen slightly from 5.5% in 2004-2005 to 5.2% and above the target of 10%.

As mentioned in the previous quarterly report, Southwark is developing an extended schools service and a number of schools have already developed services in line with the Extended Schools Strategy. In developing a strategy, an initial draft of a service-wide approach to commissioning has been produced. In addition, initial work on the input to the capital requirements under Southwark Schools for the Future (SSF) has been identified and the first tranche of the training programme has been completed.

Work to improve school building stock through the Southwark Schools for the Future and Academies programme is on going. Production of the strategic business case is on target and should be completed by September 2006 with procurement commencing in January 2007. The work to date has been very well received by both the DfES and the Partnership for Schools (PfS). An educational vision has been developed and sent to the DfES for approval. The first draft of an educational vision has also been produced by five schools covered by the SSF and is planned to be completed by 2008.

The preparation of the educational service for the requirements of the Children's Act is also progressing. The three Primary and Strategy Learning Networks (PSLNs) launched in January have made significant progress. The second Dulwich network has submitted a detailed action plan and both of the additional networks in Walworth and Bermondsey will be involved in the extension of the Advanced Skills Teachers (AST) pilots. A seminar "Future Strategic Planning" was arranged for all Southwark primary ASTs and was held on 26<sup>th</sup> April. Currently, plans are underway to launch the extension of the PSLN pilots in Walworth and Bermondsey during June 2006.

Special measures have been removed from four schools in Southwark in the academic year to date, three of these in the spring term alone.

Southwark Council Quarter 4 Performance Report 2005

Performance Indicators									
Q4	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end proj.
<b>R</b>	<b>R</b>	BV 50 – Percentage of young people leaving care with at least 1 GCSE at grades A-G, or GNVQ	47.6%	<b>57.5%</b>	33.0%	39.4%	42%	44.0%	<b>44%</b>
<b>A</b>	<b>A</b>	BV 161 – Percentage of care leavers engaged in employment, education or training ( <i>Note: definition changed for 2005/06</i> )	63.9%	<b>86.0%</b>	82.3%	81.8%	87.8%	78.6%	<b>78.6%</b>
<b>G</b>	<b>G</b>	BV 43b - Percentage of statements prepared within 18 weeks including those affected by “exceptions to the rule” under the SEN code of practice	59.5%	<b>75.0%</b>	98.0%	100%	100%	96%	<b>98.10%</b>
<b>N/A</b>	<b>G</b>	BV38 Proportion of pupils in schools maintained by the authority achieving 5 GCSEs or equivalent at grades A* to G including English and Maths	41.6%	<b>43%</b>	N/A	47%	47%	47.2%	<b>47.2%</b>
<b>N/A</b>	<b>A</b>	BV40 Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in key stage 2 mathematics test	64%	<b>75%</b>	N/A	67%	67%	67%	<b>67%</b>
<b>N/A</b>	<b>A</b>	BV41 Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in key stage 2 English test	69%	<b>76%</b>	N/A	72%	72%	72%	<b>72%</b>
<b>N/A</b>	<b>G</b>	BV181a) Percentage of 14 year old pupils achieving level 5 or above in KS3 test in English	63%	<b>62%</b>	N/A	65%	65%	66%	<b>65%</b>
<b>N/A</b>	<b>G</b>	BV181b) Percentage of 14 year old pupils achieving level 5 or above in KS3 test in mathematics	58%	<b>60%</b>	N/A	60%	60%	61%	<b>60%</b>
<b>N/A</b>	<b>G</b>	BV181c) Percentage of 14 year old pupils achieving level 5 or above in KS3 test in science	49%	<b>53%</b>	N/A	53%	53%	54%	<b>53%</b>
<b>A</b>	<b>A</b>	BV159 Percentage of permanently excluded pupils provided with alternative tuition, including authorised absence, of 21 hours or more. ( <i>Note: New definition 2005/06</i> )	N/A	<b>85%</b>	94%	87%	87%	83.6%	<b>83.6%</b>



Tackling Poverty		<b>Priority focus</b> <ul style="list-style-type: none"> <li>❑ <i>This priority reflects the aim to ensure that everyone has an equal opportunity to share in increasing prosperity within Southwark and the quality of life for the most disadvantaged is improved.</i></li> </ul>
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**Topics**

- ❑ Choice-Based Lettings and temporary accommodation
- ❑ Homelessness
- ❑ Rent Collected
- ❑ Decent Homes
- ❑ Benefits Claimants
- ❑ Rightfully Yours
- ❑ Sustain Service

**Commentary**

The choice-based letting scheme is having a successful first year of operation, allowing more choice for applicants. It has had the effect of reducing the time taken to re-let a property, but led to an increase the number of families placed in temporary accommodation. However the length of stay in temporary accommodation has reduced. Rent collection is slightly below target, but there is some evidence that the enforcement of rent collection and support to those who are having difficulty paying are having the desired effect.

**Choice-Based Letting Scheme and temporary accommodation**

Southwark introduced the choice-based lettings scheme (CBL) in September 2005, and it continues to operate successfully. The scheme has contributed to reducing the time taken to re-let a council property to 54 days at the year-end. Whilst this is still above the target of 50 days, it represents a strong improvement from 78 days in quarter 1. The development of a consistent approach to the administration of void properties across the 8 housing areas has also contributed to improvement in this indicator.

The CBL Scheme has impacted on the number of families placed in temporary accommodation, which has increased by 23.4%, but is below the expected increase of 35%. Performance varied so much from target in the first two quarters due to the fact that as a result of CBL, all applicants are given equal treatment with regards to their application. However, the effects of CBL were realised in Quarter 3 with an increase of 114 households in temporary accommodation over Quarter 2.

The length of stay of households in temporary accommodation has shown improvement. The average length of stay in Bed and Breakfast accommodation has been maintained consistently throughout the year at around half a week. The length of stay in hostels has shown a reduction from 17.6 weeks in quarter 1 to 14.3 at the year-end. (Note that these outturns have been amended from previous reports to include new guidance from the Audit Commission). Progress has also been made against the Public Service Agreement target to reduce the number

of single young adults (age 16/17) spending 6 weeks or more in temporary accommodation. The current provisional outturn is 37, which is a significant reduction from the 2004/5 outturn of 115, and marks a significant achievement towards completing the PSA outcome of zero by 2007/8.

**Homelessness**

Improved field intelligence over the past year and closer relationships with stakeholders, such as the police and community wardens, have allowed prompter and more effective interventions as rough sleepers have been identified. This has lead to a reduction to 6 in a count of rough sleepers on a single night in April by the ODPM, from 10 at the start of the year.

800 households who considered themselves to be homeless had their case resolved by the housing department. This is twice the planned target figure for the year.

**Rent Collected**

The proportion of rent collected (BV66a) is below the 2005/6 target of 92.87% with a year end figure of 91.02%. There have, however, been clear indications since the beginning of September that performance has improved with output increasing across all areas of work - more contacts with tenants, increased levels of agreements to pay, higher level of enquiries on housing benefit issues and increases in legal action. This will be a matter of continued attention and monitoring over the coming months.

While the overall proportion of rent collected was below target, the proportion of tenants with more than 7 weeks rent arrears was better than the target of 28% at 25.7%. Furthermore, there is some evidence that actions to enforce rent collection and support to those who are having difficulty paying are having a positive effect. Whilst the proportion of tenants with rent arrears who are served notices seeking possession is above the target at 42.7%, the percentage of tenants who are actually evicted is well below target at 0.76%. This suggests that the notices served are having the desired result.

#### **Benefit Claimants**

The average time taken to process new benefit claims has increased from 39 to 41 days in the last quarter and is now above both last year's performance (39 days) and this year's target (35 days). However the average time taken to process change of circumstances is on target at 16 days. The opening of the Walworth and Peckham One Stop Shops should help improve performance following the implementation of the e-benefit model. The accuracy of benefit processing remains consistent with the previous year at 94.8%, although below the target of 98%.

Housing benefit overpayment recovery is significantly below target. This appears to be due to a significant increase in the creation of overpayments since overpayment recovery is

performing well. This situation is not unique to Southwark.

#### **Rightfully Yours Campaign**

The Rightfully Yours Campaign aims to maximise entitlement to housing and council tax benefit. Throughout the year, joint initiatives with Southwark Works! employment zone and the borough's Children's Information Service, as well as community-based events via the benefits bus, have increased benefits take up across the borough, with the additional income totalling £2.7 million. Southwark has also developed a Joint Team with the Pension Service to maximise income for the elderly. The scheme has been nationally recognised, receiving the Award for Excellence in Social Inclusion from the Institute of Revenues Rating and Valuation in October, and the scheme 'More for me and my kids' is a finalist for a MJ award.

#### **Sustain Service**

The Sustain service, which provides support to vulnerable tenants by helping them to retain their tenancies, has exceeded the year-end targets. 91% of tenancies for resettled households are sustained for 2 or more years which is above the target of 82%, and also exceeds the target of 90% of resettlement tenancies being sustained for 6 months.

Southwark Council Quarter 4 Performance Report 2005

Performance Indicators									
Q3	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end prov.
<b>R</b>	<b>R</b>	BV 78a - Housing benefit processing (average number of days for processing new claims)	39	<b>35</b>	40	39	39	41	<b>41</b>
<b>A</b>	<b>A</b>	BV 66a – Proportion of rent collected	91.3%	<b>92.87%</b>	90.7%	90.3%	90.6%	90.9%	<b>91.0%</b>
<b>G</b>	<b>G</b>	Local indicator – Number of families in self contained B&B for more than 6 wks	0	<b>0</b>	0	0	0	0	<b>0</b>
<b>G</b>	<b>G</b>	BV 183a – The average length of stay in bed and breakfasts (in weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	5.8	<b>6.0</b>	0.5	0.4	0.4	0.5	<b>0.5</b>
<b>A</b>	<b>A</b>	BV 183b – The average length of stay in hostel accommodation (in weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	18.5	<b>15.0</b>	17.6	15.0	13.5	14.3	<b>13.75</b>
<b>G</b>	<b>G</b>	BV 202 – The number of people sleeping rough on a single night	7	<b>&lt;10</b>	10	8	9	6	<b>6</b>
<b>G</b>	<b>G</b>	EEY 3 - Number of new child minding places in disadvantaged areas (not cumulative)	124	<b>80</b>	44	21	54	N/A	<b>179</b>
<b>N/A</b>	<b>G</b>	EAL 4 - Number of adult learners (aged 19+) taking Foundation (ESOL/Basic Education) courses as a percentage of total adult (aged 19+) learners	22.3%	<b>23.0%</b>	33.0%	32.0%	45%	N/A	<b>44%</b>

<p><b>Making it Happen/ Managing Resources</b></p>		<p><b>Priority focus</b></p>
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- ❑ *This section of the Corporate Plan focuses on the corporate health of the council and making sure we have the capacity to deliver our priorities*

**Topics**

- ❑ Electronic Delivery of Services
- ❑ Personnel
- ❑ Progress on equalities and diversity framework
- ❑ Invoices Paid on Time

**Commentary**

The council has made considerable headway in improving the availability of services via electronic means with 99% of permissible interactions are delivered electronically. Provisional HR results show Southwark performing comparably well in employing staff from under-represented groups. During 2005/6 Southwark achieved Investors in People status, illustrating the council's commitment to developing and improving its workforce. Staff sickness is below target for the year at 8 days per employee.

**Electronic Delivery of Services**

The council has made considerable headway in improving the availability of services via electronic means. Steady progress throughout the year has driven an improvement from 87% to 99% of interactions are delivered electronically for which it is legally permissible to do so (BV157) representing a considerable improvement over the year.

Southwark is currently working on a phased approach in the deployment of the Government Gateway, which is a single access point for government online services. Online payments and customer account online 'look-ups' are a major part of this project and some of the services measured in BVPI157 are part of this programme. Southwark is one of the earliest councils to adopt the Government Gateway and as such firm delivery dates are not yet available, although it is expected that a number of new services will be added throughout 2006 ensuring we reach 100% fulfillment.

**Personnel**

In 2005/6, Southwark Council achieved Investors in People status. This achievement recognises Southwark's commitment to developing and improving its workforce. Feedback from assessors and the new higher standards of assessment will form an action plan to secure further improvement.

While information from schools is not yet available, provisional results for performance show that Southwark performs comparably well in employing staff from Black and Minority Ethnic communities. At 46%, excluding schools, Southwark is within the top quartile of London authorities. While the proportion of the top 5% of

earners from a BME background has decreased slightly to 16.3% in 2005/6 from 17.2% in 2004/5, it should be recognised that Southwark was also top quartile for this indicator in 2004/5.

**Progress on equalities**

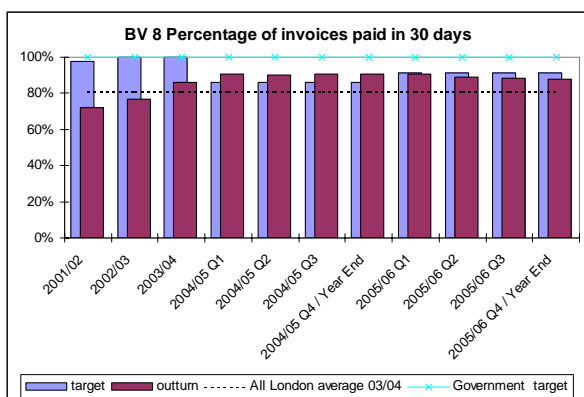
Further progress has been made in mainstreaming key actions to address recommendations in Lord Ouseley's report in the final quarter of 2005/6. The launch of the Accelerated Development Initiative, targeted at Black and Minority Ethnic staff, Women and staff with disabilities represents a key step forward in the promoting career development opportunities for target groups. The new equalities training programme – mandatory for new staff and managers – was also recently launched. Other actions progressed include:

- Commissioned Faithwise/Astar consultancy to review Council's arrangements for engaging with BME communities
- Development of equality outcome targets for inclusion in Council business planning and the new Corporate Equalities Action Plan (due to be agreed in the autumn)
- Appointment of Equality Advisor in the Education department
- Audit of school equality policies now underway
- Targeted recruitment of 14 school governors from the Bengali and Somali communities
- Publication of Equalities News annual report and launch of quarterly Equalities Bulletin
- Southwark is to be part of the national secondary black achievement initiative from summer 2006

**Invoices paid on time**

Provisional year-end performance for the percentage of invoices paid within 30 days is 88.1% which was below the target of 91% for 2005/6. However performance has shown some improvement since September when the figure was 85.2%, rising to 90.1% in March.

In March 2006 the new agency worker contract with Comensura was formally signed. This replaces the use of over 170 different agencies across the council with one single port of call for temporary staff. Not only will the contract lead to greater efficiency throughout the council, it is designed to ensure that all departments get quality agency staff at best market rates. It is also expected that it will improve performance on BV8, as many invoices will be replaced by a single monthly invoice.



Performance Indicators									
Q4	Year end	Performance indicator	2004/5 outturn	2005/6 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 outturn	Year end prov.
A	A	BV 11a – The percentage of top 5% earners who are women	35.8%	40.0%	35.0%	37.3% (ex schools)	38.5% (ex schools)	38.89%	38.89%
A	A	BV 11b – The percentage of top 5% earners who are from black and minority ethnic communities	17.2%	22.0%	18.6%	17.3% (ex schools)	16.8%	16.3%	16.3%
N/A	G	BV 12 – The number of working days/shifts lost to sickness/absence per full time equivalent employees	9.17	8.8	2.24	2.26	2.48	2.69	8.02
A	A	BV 8 – Percentage of invoices for commercial goods and services which were paid for by the authority within 30 days of receipt	90.5%	91.0%	90.8%	88.9%	88.1%	88.1%	88.1%
N/A	G	BV 9 – Percentage of council tax collected	93.2%	94.0%	28.8%	53.8%	78.9%	92.96%	92.96%
A	A	BV 157 – The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery (cumulative)	88.0%	100%	93%	94.1%	N/A	99.1%	99.1%