

<b>Item No.</b> 31	<b>Classification:</b> Open	<b>Date:</b> 9 April 2003	<b>MEETING NAME</b> Community Support and Safety Scrutiny Sub-Committee
<b>Report title:</b>		Quarter 3 Performance Outturns – information item	
<b>Ward(s) or groups affected:</b>		All	
<b>From:</b>			

## INFORMATION AND ACTION NOTE FOR MEMBERS

### Quarterly Performance Report: quarter 3 and; Annual targets for 2003/04 and estimated performance for year end 2002/03

#### 1. BACKGROUND

1.2 Southwark is under a statutory obligation to publish on a defined number of Best Value Performance Indicators in the annual Best Value Performance Plan, which summarises overall performance.

1.3 As part of Southwark's Performance Management Framework, the Executive has requested that it receive quarterly performance reports to provide an early warning system on significant areas of under performance against targets. The Executive considers these reports and requests action plans to remedy under performance as and when necessary.

1.3 Overview and Scrutiny Committees have recourse to consider quarterly reports to the Executive on performance management as part of their work programmes and to raise any issues arising with the Executive Member.

1.4 Members have recently been sent the quarter three performance report which includes projected outturns for year end 2002/03 and begins to set targets for 2003/04. The Chair of the Community Support and Safety Scrutiny Sub Committee requested that officers review the quarter three report and provide Members with a summary of the contents. Members will have an opportunity to discuss any issues arising at their meeting on Wednesday 9 April.

#### Issues arising

The quarter 3 report contains the following information particularly relevant to this Sub Committee:

- projected performance against all 2002/03 performance indicators for the end of the current municipal year and agrees the proposed service targets for 2003/04;
- the trend of improving performance or the reverse;

The Executive has agreed a key aim of achieving “good” (CPA) status by 2005 and will want to be assured that:

- a) This year’s performance data shows clear achievement against other authorities and;
- b) There is ambition for improvement in the five priority service areas agreed with the Audit Commission: education, environment, housing benefit, housing and planning.

### **Trends**

There is a trend of improvement across all service areas. There has also been significant improvements in crime data (specifically, in relation to robberies and vehicle crime).

### **Performance against targets**

Performance data is supplied in two key formats in the quarterly report::

- Against the full list of all indicators required to be addressed by the Audit Commission;
- Against a ‘basket’ of key indicators, agreed by the Executive, which are deemed particularly important for Southwark.

### **Performance Issues for this Sub Committee**

Performance indicators key to this Sub Committee are:

#### **Corporate Health**

- BV 1 and sub targets to do with developing a Community Strategy
- BV 2 on equality standards
- BV 11 on the number of minority ethnic and women in employment and in senior positions
- BV 16 on the number of employees declaring that they meet the Disability Discrimination Act 1995 disability definition etc
- BV 17 on the percentage of employees from minority ethnic communities compared with the percentage of economically active minority ethnic community population in the authority area

#### **Cutting Crime and the fear of crime**

- BV 126 on domestic burglaries per 1,000 households and percentage detected
- BV 127 on the number of robberies per 1,000 population and percentage detected against a family of other, similar authorities

- BV 128 on vehicle crime per 1,000 of the population and percentage detected
- BV 173 on establishing a corporate strategy to reduce crime and disorder
- BV 174 on the number of racial incidents recorded per 100,000 of the population
- BV 175 on the percentage of racial incidents that resulted in further action
- BV 176 on the number of domestic violence refuge places per 1000,000 of the population provided or supported by the local authority
- LPI 1 to achieve the average and then below average rate of crime per 1,000 of the population for the 11 London boroughs in the Crime Reduction Partnership
- LPI 2 on street crime per 1,000 of the population
- BV 177 on Community Legal Partnership arrangements

### **Fair Access**

BV 165 on the number of pedestrian crossings with facilities for disabled people.

Some of these targets are new, therefore targets are not available for all of them yet.

### **Conclusions**

There has been a significant improvement in crime data (specifically in relation to robberies and vehicle crime). All other targets falling to this Sub Committee for review are on or above target apart from:

- BV 16 where there is concern we will not meet our target by year end. However the authority is performing well against the inner London average;
- BV 126 on domestic burglaries per 1,000 households and percentage detected where there is concern we will not meet our target by year end. However, the authority is performing well against the inner London average and performance should be viewed in the context of a national trend of increasing burglaries.