

Item No:	Classification: OPEN	EXECUTIVE	Date: 8 th October 2002
From: CHIEF EXECUTIVE		Title of Report: QUARTERLY PERFORMANCE REPORT – QUARTER 1	

1 PURPOSE

- 1.1 To set out the revised performance management framework and the quarter 1 performance report.

2 RECOMMENDATIONS

The Executive is asked to:

- 2.1 Note the revised performance management framework and the Executive's role (para 3.2)
- 2.2 Agree the quarterly basket of performance indicators (Annex A) and to receive options for the development/inclusion of some new local performance indicators with the Quarter 2 report, to ensure that the basket fully reflects council priorities.
- 2.3 Note the summary analysis of performance in 2001/02 against all Best Value Performance Indicators and the recent MORI results relating to service performance ([Annex B](#)).
- 2.4 Note the analysis of performance in Quarter 1 2002/03 ([Annex C](#))
- Key performance issues to note include:
- Good performance in Housing Benefits and Housing
 - Poor performance in planning applications and childcare places
- 2.5 Agree the proposals for areas of poor performance which should be addressed as part of the quarterly review of the appropriate business plan (proposals are stated at the end of Annex C, p21). Members may also identify other areas of poor performance that should be addressed.
- 2.6 Agree the proposed mechanism for addressing poor performance (para 4.4)
- 2.7 Note the quarterly report on major regeneration projects (Annex E)
- 2.8 Note the update on Action Plans requested at Performance Cabinet 18th February which members may wish to follow up ([Annex D](#)).

3 BACKGROUND

3.1 There are many reasons why service improvement is now a priority for local government:

- Primarily, local authority services affect the quality of life of local residents and businesses. Improvements in education, community safety, public transport, social care and the environment will affect the life chances of local people. Good management by Members and officers can lead to continuous improvement in these services and thus to direct improvements in the well being of the people of Southwark.
- The reputation of the authority is based on the quality of its services. The Government's Comprehensive Performance Assessment will provide a national, public judgement on the likelihood of service improvements in the borough.
- Significantly, there is now a statutory duty on all local authorities under the Local Government Act 1999 to seek continual improvement in services.

3.2 Southwark's performance management framework includes a quarterly report to the Executive on key performance indicators. This report offers Members the opportunity to act quickly where under-performance has been identified and to reward where service targets have been exceeded.

The Executive role can be described as:

- Agreeing annual and medium term performance targets which seek improvement in key service areas (i.e. are realistic but demanding),
- Monitoring performance quarterly to ensure that targets are achieved,
- Challenging under-performance and rewarding performance where it exceeds targets,
- Initiating action by individual Executive members to remedy under-performance.

3.3 Executive agreed 18th June that Officers and the Executive Members for Finance and for Service Delivery should provide a revised framework for quarterly performance reports:

- Performance reports focused on a basket of key indicators (statutory and local) to reflect key community and corporate priorities and good/poor performance.
- Corporate Strategy to collect and monitor performance against all indicators, and identify very good or poor performance which is reported to the Executive as part of the quarterly performance report. This 'exception' reporting acts as an early warning system, allowing action to be taken to correct poor performance where appropriate, as well as noting good performance. Thus ensuring that performance across the council is monitored.
- Performance is compared against other inner London authorities and nationally.

Proposed Performance Management timetable

Action	Executive Meeting
Quarter 1 outturns reported	October 02
Quarter 2 outturns reported Education Performance report (including exam results)	November/December 02
Quarter 3 outturns reported	February 03
Next years targets (03/04) developed and agreed within the business planning process	February 03
End of year outturns and 03/04 targets (quarterly and annual) - as part of the BVPP	June 03

There is also the opportunity to include thematic reports for Social Services and Environment - to be timetabled on advice of the Chief Officer

4 FACTORS FOR CONSIDERATION

- 4.1 The proposed basket of performance indicators (Annex A) has been compiled to ensure that:
- Where BVPIs are subject to national minimum standards or top quartile performance (i.e. in the top 25% of councils nationally) that Southwark meets these standards
 - Key areas of poor performance are monitored
 - Improvements are achieved in matters of local importance, including council and corporate priorities
- 4.2 To ensure that the basket fully reflects council priorities a number of local performance indicators (LPIs) need to be developed. To ensure that the LPIs are robust it is proposed that officers continue to work on the development of LPIs and report data, where possible, in the Quarter 2 Performance report in November. LPIs which will be available for quarter 2 and those which require more development time are highlighted in Annex A.
- 4.3 The quarterly performance report will focus primarily on service performance. The wider issues of improving quality of life cannot be measured quarterly as it takes greater time to influence performance.

Quality of Life Indicators (QoL) are currently being developed (discussed in 'Taking Forward the Community Strategy' a separate report to the Executive 8th October), which will compliment quarterly performance monitoring. Where performance monitoring focuses on council priorities, there will be a high degree of overlap with QoLs, which will provide additional means of monitoring performance on issues which can only be measured annually or assessed qualitatively.

- 4.4 Where quarterly reports identify poor performance the Executive member and Chief Officer should ensure that the action plan (contained within Business Plans) is sufficiently robust to ensure performance improvement. The outcome should be reported back by the Executive Member, at the next Executive review of the quarterly performance report.

Addressing poor performance through the Business Planning process ensures that:

- Performance is addressed within the context of the service and its priorities
- The impact on other areas of performance is considered
- Resource implications are properly considered

Where areas of fundamental poor performance are identified during the quarterly review of the business plan, it may be appropriate for the Executive member to recommend that it be subject to a focused review. The executive member should report back at the next Executive review of the quarterly performance report.

RESOURCE IMPLICATIONS

There are no specific resource implications associated directly with this report, however there may be resource implication in requesting action to address poor performance.

CONSULTATION

The performance data is intended primarily for use by the Executive and officers for internal management purposes.

LEGAL IMPLICATIONS/POWERS

There are no additional legal implications associated with this report.

EQUALITIES IMPLICATIONS

There are no additional equalities implications associated with this report.

Lead Officer:
Report Authors:

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Chief Executive
Corporate Strategy

Background Papers:

Best Value Performance Plan
2002/03

Held at:

Town Hall

Contact:

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Corporate Strategy

Proposed basket of key performance indicators

The proposed basket of PIs for quarterly monitoring has been selected to ensure that key areas of performance and council priorities are monitored (the basket is set out against the reason for inclusion e.g. Making Southwark cleaner and greener). Where aspects of services and priorities cannot be measured quarterly, Quality of life Indicators and annual performance reports for specific service areas, e.g. education – exam results, ensure robust monitoring annually.

Priorities	PIs	Issues	Executive Member responsible
Making Southwark cleaner & greener	<ul style="list-style-type: none"> ▪ BV 82a recycling ▪ LPI missed bin collections (inc. access problems)* ▪ LPI street cleanliness* ▪ LPI Prosecutions relating to waste (inc graffiti, flytipping etc)* ▪ LPI Flytips cleared within 24 hours* ▪ LPI Abandoned vehicles (cars removed or time taken)* 	<p>Currently calculating outturn data</p> <p>Aim to report in quarter 2 Aim to report in quarter 3</p> <p>Aim to report outturns in quarter 2 Aim to report outturns in quarter 2</p>	Cllr Thomas
Cutting crime & fear of crime	<ul style="list-style-type: none"> ▪ LPI 1 street crime ▪ LPI 2 overall crime rate compared to ‘family boroughs’ ▪ LP10 % working CCTV cameras under the Council's responsibility ▪ LPI Street lighting* 	<p>The development of Quality of Life indicators will provide rigorous monitoring of performance against this priority.</p> <p>Investigating local measures</p>	<p>Cllr Porter</p> <p>Cllr Thomas</p>
Raising standards in schools	<ul style="list-style-type: none"> ▪ BV 43b SEN statements with exceptions ▪ BV 45 & 46 unauthorised absences in primary and secondary schools ▪ BV 159d 20+ hrs tuition provides to excluded children ▪ EWSA5 Teacher vacancy rate ▪ BV 50 Educational qualification of children leaving care 	<p>Exam results cannot be monitored quarterly, the Executive will receive an Education performance report, including provisional exam results, in November</p>	Cllr Skelly

Corporate Priorities	PIs	Gaps/Issues	
Driving down debt	<ul style="list-style-type: none"> ▪ BV 9 % council tax collected ▪ BV 66a Rent collected 		Cllr Zuleta Cllr Bassom
Performance management	Assessed annually by District Audit, the outcomes of which are reported to members		Cllr Gurling
Customer focus	<ul style="list-style-type: none"> ▪ LPI customer focus - phone response times (average number of rings) and quality of response* ▪ BV 185 Hsg repair appointments made & kept 		Cllr Gurling Cllr Bassom
Equalities	<ul style="list-style-type: none"> ▪ BV 11 % top earners women & BME ▪ BV 17 % employees from BME 	Annual report on the Best Value Equalities standard and progress against the Race Equalities Standards (RES) reviews.	Cllr Zuleta
Making the council a greener organisation	LPIs should arise from the environmental audit		Cllr Thomas

National Minimum Standards/Top Quartile/Priorities	PIs	Gaps/Issues	
Planning	<ul style="list-style-type: none"> ▪ BV 109 abc Planing applications determined within xx weeks 		Cllr Bowman
Social Services	<ul style="list-style-type: none"> ▪ BV 58 statements of need 		Cllr Mizzi
Prompt payment of invoices	<ul style="list-style-type: none"> ▪ BV 8 invoices paid 		Cllr Zuleta
Homelessness	<ul style="list-style-type: none"> ▪ BV 183 Stay in temporary accommodation 	This is a new PI and data collection is now starting (therefore propose to report performance against BV 67 Homelessness applications decided in 33 days, until data is available)	Cllr Bassom

Poor performance	PIs	Gaps/Issues	
Housing Benefit	<ul style="list-style-type: none"> ▪ BV 78b and 79b Housing benefit processing 		Cllr Bassom

Key service issues	PIs	Gaps/Issues	
Environment/roads	<ul style="list-style-type: none"> ▪ BV 100 Days of temporary traffic controls ▪ LP03 Number of Parking Charge Notices 		Cllr Thomas
Environment	<ul style="list-style-type: none"> ▪ LE12 Noise complaints responded to within 1 hour 		Cllr Thomas
Environment/Leisure	<ul style="list-style-type: none"> ▪ LL01 Visits to leisure centres* 	Aim to report outturn in quarter 2	Cllr Thomas
Social Services	<ul style="list-style-type: none"> ▪ BV 162 Review of child protection places ▪ BV 163 adoption of children looked after ▪ BV 54 Number of older people helped to live at home ▪ BV 161 Care leavers in employment/education/training 		Cllr Mizzi
Corporate Health	<ul style="list-style-type: none"> ▪ BV 12 Employee sickness 		Cllr Zuleta
Housing	<ul style="list-style-type: none"> ▪ LPI New homelessness cases* 	Developing measure to capture applications accepted with/without statutory responsibility. Therefore at presented BVPI 67 Homelessness cases decided in 33 days will be reported.	Cllr Bassom
Housing	<ul style="list-style-type: none"> ▪ LPI Transfers as % of those on the list* 	The measure masks the underlying problems that slow/prevent transfers, many of which we are unable to effect. This is therefore a 'for information' statistic.	Cllr Bassom
Housing	<ul style="list-style-type: none"> ▪ LPI Right to Buy* 	Looking at developing and LPIs around the statutory timescale for processing applications	Cllr Bassom
Housing	<ul style="list-style-type: none"> ▪ LPI Average relet times* 	Currently being developed	Cllr Bassom
Education and Culture	<ul style="list-style-type: none"> ▪ EEY3 Child minding places in disadvantaged areas ▪ EAL4 Adult learners taking Basic Skills Agency accredited course ▪ CHS5 School pupils visiting museums, galleries and local study libraries 		Cllr Skelly

*Local performance indicators are not fully developed in all areas.

Review of 2001/02 Performance

The following review of performance (text and charts) highlights some of the key performance issues last year, to place the first quarter performance report in context. Detailed analysis and explanations of performance can be found in the Southwark Best Value Performance Plan 2002/03.

Resident satisfaction with Council services¹

Net satisfaction has increased with all services, with substantial increases in satisfaction with local sports/leisure facilities and play-schemes/crèches. Overall satisfaction with the Council is also well above the national average and higher than authorities such as Camden (which achieved Council of the Year status).

Council Services	Net Satisfaction		
	2002	% increase	2000
Council Housing Service	+24	26%	+19
Libraries	+74	12%	+66
Refuse Collection	+62	11%	+56
Provision of recycling facilities	+26	53%	+17
Local sports/leisure facilities	+49	81%	+27
Parks and open spaces	+62	9%	+57
Street cleansing	+31	29%	+24
Street lighting	+49	23%	+40
Local primary schools	+51	21%	+42
Local secondary schools	+23	92%	+12
Play-schemes and Crèches	+10	111%	-9
Local Adult Education	+46	23%	+36
Facilities for young people	-9	31%	-13

¹ Data is taken from the recent MORI Resident Survey.

Overall Performance

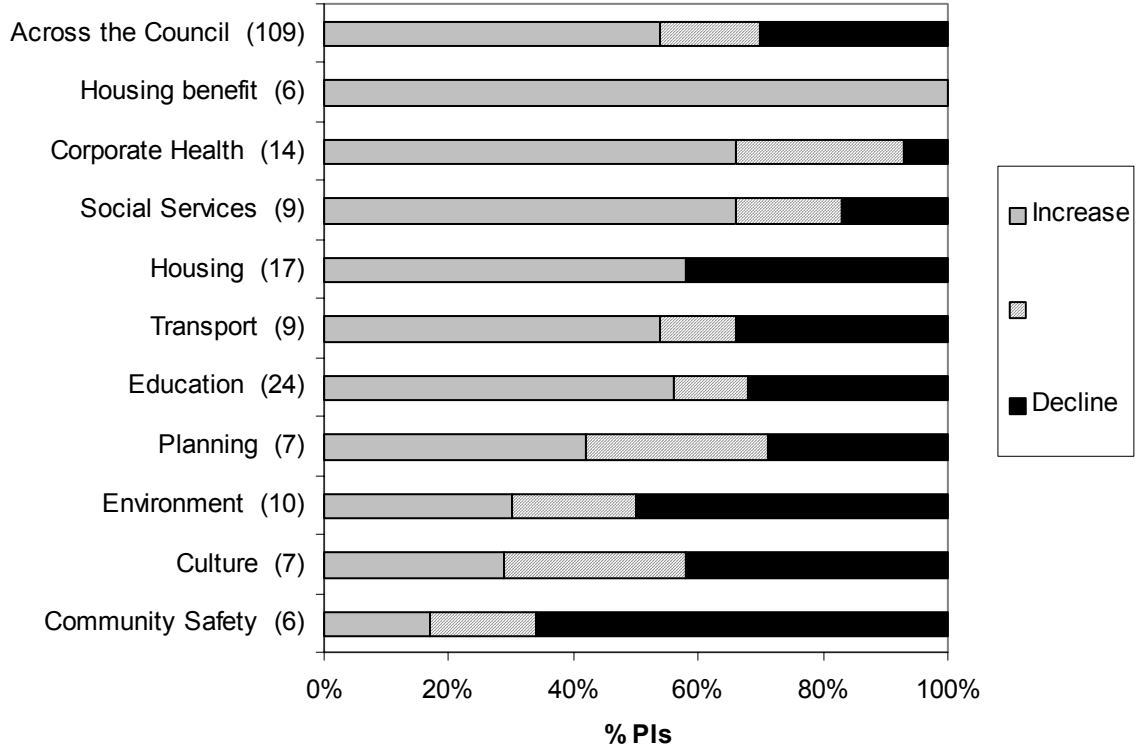
- Performance has improved from 2000/01
- Net top quartile performance is increasing
- Increased performance is reflected in increasing resident satisfaction with services

National top quartile performance is improving overall, performance is especially high in Social Services.

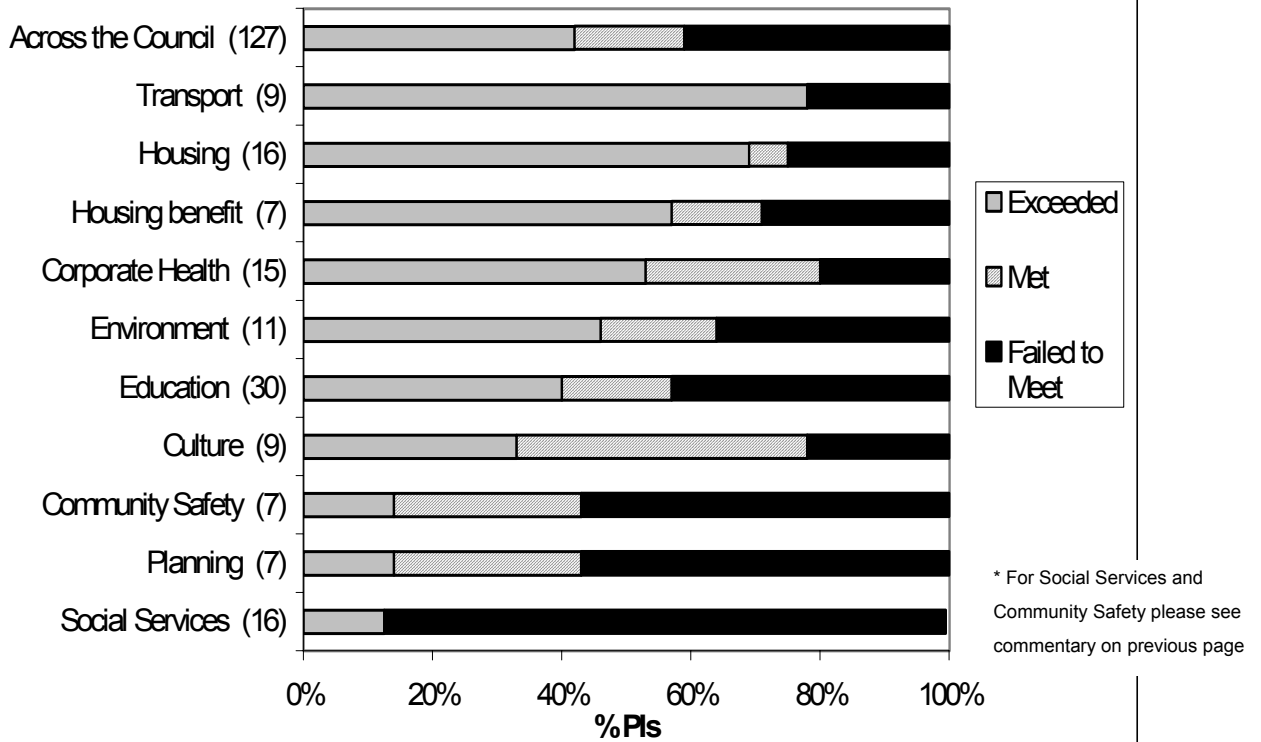
Performance against targets is also positive, with 60% of targets met or exceeded. It should be noted that apparent poor performance against targets in Social Services (and therefore the across the Council) should be viewed within the context of national/Department of Health targets, which are very challenging and have been adopted locally as 'aspirational' targets.

Much of the decline in performance in Community Safety can be attributed to increasing levels of street robbery. However, the increase in Southwark is lower than the increase in some of the top performing London boroughs.

outhwark Performance 2001/02 v 2000/01



Southwark Performance Against 2001/02 Targets



Top and bottom quartile performance

The tables below show Southwark performance against national and inner London top/bottom quartiles i.e. the top and bottom 25% of authorities. The 'net top quartile score' summarises performance – a high figure indicates a larger number of top quartile BVPIs, a negative figure indicates a larger number of bottom quartile BVPIs.

National Performance

The comparison with last years net top quartile performance is not a 'year on year comparison' as the BVPIs analysed this year will differ from those used to analyse performance last year, this is due to the deletion and introduction of new BVPIs, for example in the case of Housing.

Service area	Top quartile BVPIs	Bottom quartile BVPIs	Net top quartile score		Net top quartile score last year
Across the Council	28	34	-6	▲	-14
Social Services	8	2	6	▲	2
Culture	1	0	1		1
Environment	1	0	1	▲	0
Planning	2	2	0		0
Corporate Health	3	3	0	▲	-1
Transport	1	2	-1		-1
Community Safety	1	3	-2		-2
Housing	4	6	-2	▼	-1
Housing Benefit	1	4	-3	▲	-5
Education	6	12	-6	▲	-7

▼ ▲ Indicates whether the top quartile score has improved or declined from the previous year

Inner London Performance

Service area	Top quartile BVPIs	Bottom quartile BVPIs	Net top quartile score
Across the Council	30	27	3
Social Services	8	1	7
Community Safety	3	0	3
Planning	3	2	1
Housing	5	4	1
Culture	0	0	0
Housing Benefit	1	1	0
Corporate Health	3	3	0
Environment	1	3	-2
Transport	0	3	-3
Education	6	10	-4

Review of Quarter 1 2002/03 Performance

The following commentary highlights some the key performance issues identified:

- From performance against all PIs in the proposed basket; and
- Through exception reporting (i.e. very good or bad performance identified from all the PIs data reported centrally each quarter)

Tabular reporting on all PIs in the basket, indicating good and poor performance can be found on page 15.

Key performance issues (exception reporting on all other PIs is highlighted in bold)

Corporate Health

- ! ▪ Quarter 1 performance in the payment of invoices (BV 8) is poor against the Government proposed target of 100% for all local authorities in 2002/03. However, this target is very high given that average is 75 % for inner London average is and 86% nationally. Quarter 1 outturn shows an improvement in performance from 2001/02 and places Southwark above the inner London average. Driving down debt remains a corporate priority in 2002/03.
- ✓ ▪ **Performance in ill health retirements, early retirements and the number of disabled staff (BVPIs 15, 14, 16) is higher than target. However, the figures exclude schools data which is likely to lower performance. First quarter data on early retirements (BV 14) can be misleading as occurrences do not run smoothly throughout the year, although they are not seasonal.**
- ! ▪ Performance in days lost due to staff sickness (BV 12) is slightly below target, however, this excludes schools data, the inclusion of which is likely to increase performance.

Housing

- ✓ ▪ Quarter 1 outturn in rent collection (BV 66a) continues the trend of improving performance and takes Southwark into the top quartile for inner London. Performance in the processing of homeless applications and repair appointments (BV 67, 185) also comfortably exceeds quarter one targets.

Housing Benefit

- ✓ ▪ Good first quarter performance in the processing times for notifications (BV 78b), exceeds target and demonstrates a significant improvement on last year's performance and takes Southwark above the inner London average.
- ✓ ▪ **Performance is also above target in the process times for new claims (BV 78a).**
- ✓ ▪ First quarter performance in recovering overpayments (BV 79b) exceeds target. Continuing high performance will take Southwark comfortably out of inner London bottom quartile performance.

Social Services

- ! ▪ **Although the first quarter target for clients receiving a review (BV 55) has not been met, the number of reviews undertaken in the remainder of the year will accelerate as a result of the eligibility policy implementation. The annual target should therefore be met.**
- ! ▪ Performance is below target in educational attainment of children in care and care leavers engaged in employment/education (BV 50 & 161). However, it should be noted that the targets are national targets which have been adopted locally as 'aspirational' targets. For example, the inner London average for educational attainment (BV 50) is currently 34%, which we are above. Southwark is currently on track to either maintain or improve on last years performance.
- ! ▪ Performance in delivering equipment within 3 weeks (BV 56) is below target due to poor performance by the contractor. Action to address this is being taken through the contract monitoring mechanism.

Education and Culture

- ! ▪ Poor performance in childcare care places and early years (EEY 1-3) is due to transfer of responsibility for the regulation of childminding places in England to Ofsted, which has resulted in delays. A large number of prospective childminders are awaiting registration and this should result in improved performance later in the year, however, a number have already dropped out and there is a danger that this number could increase due to the long delays. The Early Years Business Unit and Early Years Development and Childcare Partnership are working closely with Ofsted.
- ! ▪ Performance against local performance indicators relating to museums (CHS 5 in particular) has been poor due to a number of factors, including closures due to building works and the

impact of budget savings reducing expenditure on marketing. Furthermore, user figures do not include website hits (calculated annually).

Environment

- ! ▪ The percentage of waste recycled (BV 82a) is below the annual target. However, quarter 1 performance is already above last year's performance. The blue box scheme was introduced in July and performance will improve month by month, the service is currently concentrating on improving recycling rates. In addition a new recycling centre is being opened at manor place depot which will further increase recycling rates.

The Waste Strategy for the Council will also propose a number of further improvements including: revising our approach to bring sites; setting up more recycling sites in the middle of the borough; introducing collections for glass and cans and making long term improvements in the waste infrastructure all of which will require funding but will ensure recycling rates continue to grow

Planning

- ! ▪ Performance in processing major and minor applications (BV 109a/b) is below target for quarter 1. Performance in processing 'other' applications (BV 109c) is on target. Additional staff have been appointed to speed up processing times, however, the full benefits are unlikely to be felt before 3rd quarter. Also, measures will need to be taken to compensate for likely short-term interruptions during change over to new IT system during 3rd quarter. It is therefore unlikely that our annual targets or Government targets will be achieved.

Community Safety

- ! ▪ Performance compared to the average crime rate of London boroughs, in the Crime Reduction Partnership (LPI 1), has been consistent for some time. Southwark lies 5th of the 11 boroughs in the partnership.
- ! ▪ The recent gains made from the successes of Safer Streets in combating street crime (LPI 2) are outweighed by earlier months prior to the establishment of Safer Streets when street crime was still rising. As the year progresses it is anticipated that the outturn figure will start to show a reduction relative to the previous year.
- ! ▪ **Domestic Burglary (BV 126) has shown an increase over the last 12 months, however, first quarter figures suggest this increase may have started to be curtailed. Since the start of 2002 considerable police resources have been put into addressing the recent rise in street crime. Whilst considerable success has been seen in this area at the same time burglary has risen.**

First quarter performance against the basket of performance indicators ¹

✓ = Met or exceed target

ON TARGET = Met or only slightly under target

! = Did not meet target

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn	Commentary
!	BV 8 Payment of invoices in 30 days	72%	100%	100%	77%	Please see text of 'key performance issues' Inner London average 73% National average 86%
✓	BV 9 % council tax collected	90%	92%	30%	30%	Last years performance was bottom quartile nationally and in inner London
!	BV 12 Working days lost to employee sickness	9.51	9.9	2.7	2.9	Last years performance was above the national average, however, the outturn does not include all schools data.
✓	BV 11a % top earners women	-	38%	38%	39%	
✓	BV 11b % top earners from BME communities	-	22%	19%	19%	
✓	BV 17 Employees from BME communities	42.55%	37.5%	37.5%	42.5%	This years target (annual and quarterly) have been calculated including schools data, however, the quarter 1 outturn and last years outturn does not include schools data, the inclusion of which would lower performance.
✓	BV 66a Rent collected	92.2%	94%	92.7%	97.4%	Last years performance was bottom quartile nationally and

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn	Commentary
						below average in inner London
✓	LPI 67 Homelessness applications in 33 days		75%	65%	72%	Last years performance was below average nationally and top quartile in inner London
✓	BV 185 % housing repair appointments made and kept	-	-	91%	94%	
✓	BV 78b Average time processing notifications (days)	30	24	28	17	Government set target of 9 days to be achieved by 2007 Last years performance was bottom quartile nationally and above average in inner London
✓	BV 79b Recoverable overpayments recovered	23%	35%	10%	17.9%	Last years performance was bottom quartile nationally and in inner London
ON TARGET	BV 54 Older people helped to live at home	136	125	140	141	Last years performance was top quartile nationally and in inner London
ON TARGET	BV 58 % people receiving a statement of need and how it will be met	99%	100%	100%	99%	Last years performance was top quartile nationally and in inner London
!	BV 50 Young people leaving care with at least 1 GCSE A – C	34%	75%	75%	35%	Last years performance was below average nationally and in inner London
!	BV 161 Care leavers engaged in employment, education or training	45%	60%	60%	45%*	* estimate based on 31/3 data
ON TARGET	BV 162 Review of child protection places	98%	100%	100%	95.6%	Last years performance was above average nationally and top

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn	Commentary
						quartile in inner London
✓	BV 163 Adoption of children looked after	6%	4%	1%	2%	It should be noted that this is a volatile indicator, with performance sometimes varying greatly between quarters.
✓	BV 43b SEN statements (with exceptions) prepared within 18wks	57%	70%	68%	68%	Last years performance was average nationally and in inner London
ON TARGET	BV 45 Unauthorised absences in secondary schools	-	9%	Quarterly targets not set, please see commentary	9.1%*	*Figures based on 2001/02 data i.e. due to the retrospective nature of the definition these figures will be reported as outturns for 2002/03
ON TARGET	BV 46 Unauthorised absences in primary schools	-	6.2%		6.8%*	
✓	BV 159d 20+ hours alternative tuition provided to excluded children	80%	83%	83%	83.3%	
✓	EWSA5 Teacher vacancy rate	-	6%	6.4%	6.4%*	*calculated on returns from 68.3% of establishments
!	EEY3 Childminding places in disadvantaged areas	-	60	15	6	
✓	EAL4 Adult learners taking Basic Skills Agency accredited	-	35%	10%	11%	
!	CHS 5 No. of pupils in school groups visiting museums, galleries and local studies library	6,904	10,000	1,000	881	

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn	Commentary
!	BV 82a Household waste recycled	3.6%	7%	7%	4%	Last years performance was bottom quartile inner London
ON TARGET	LE12 Noise complaints responded to in 1 hour	-	90%	90%	88%	
✓	LP03 Number Parking Charge Notices	-	150,000	37,500	40,658	
✓	BV 100 Temporary traffic controls/road closures on traffic sensitive roads	-	3	0.6	0.2	
✓	LP10 % working CCTV cameras under the Council's responsibility	-	92.1%	92.1%	93%	
!	BV 109a Major planning applications determined in 13 wks	-	55%	50%	47%	This years target is below the Governments new performance target is 60% of major applications in 13 wks
!	BV 109b Minor applications determined in 8 weeks	-	65%	55%	44%	This years target is in line with the Governments new performance target is 65% of minor applications in 8 wks
✓	BV 109c Other applications determined in 8wks	-	70%	60%	60%	This years target is below the Governments new performance target is 80% of other applications in 8 wks
!	LPI 1 Average crime rate of LBs in Crime Reduction Partnership	201	Average tba	47	53.4	
!	LPI 2 Street crime per 1,000	-	5% less than last year	11.9	17.3	

Performance reported under exception reporting

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn
✓	BV 15 Ill health retirements	0.37%	0.35%	0.09%	0.0%
✓	BV 14 Early retirements (exclu. ill health)	0.47%	0.45%	0.11%	0.02%
✓	BV 16 % staff who are disabled	1.15%	2%	1%	1.16%
✓	BV 78a Processing time for new claims (days)	30days	24 days	28	17
!	BV 55 % of clients receiving a review	50%	60%	15%	11%
!	BV 56 Equipment costing less than £1000 delivered in 3 weeks	95%	98%	98%	94%
!	EEY 1 Number of new out of school childcare places created	-	532	148	3
!	EEY 2 Number of new pre-school childcare places created	-	60	15	6
!	BV 126 Domestic burglaries per 1,000 households	30	6.2	7.8	7.8
!	BV 170a Visits/usages of museums per 1,000	294	300	65	54

Quarter 1 performance against target	Performance indicator	Last years performance	This years target	Quarter 1 target	Quarter 1 outturn
!	CHS 3 Number of events for children in museums, galleries and local studies library	128	220	40	16
!	CHS 4 Number of events for adults in museums, libraries and local studies libraries	75	80	15	12

¹ Inner London data and National comparative data is calculated using 2000/01 outturns. 2001/02 outturns will be available for the quarter 2 or 3 report.

Proposals for areas of poor performance to be addressed

Performance indicator/Service area	Reason/Action	Executive Member / Chief Officer
EEY 1-3 Childcare places	Members will wish to follow up the progress made in working with Ofsted to resolve the delays in registration.	Cllr Skelly Roger Smith
Planning applications (BV 109)	Members will wish to consider the trend of under performance in planning and the likelihood that Government's new national development control targets will not be met this year.	Cllr Bowman Paul Evans

Action Plans requested by Performance Cabinet 18thFebruary:

Service area	Report required/performance issue	Status
Finance Invoices paid in 30 days	Action Plan to assess performance/ bottom quartile performance 2001/02	Action Plan in place
Personnel Working days lost to sickness	Quick review utilised to assess performance/ bottom quartile performance 2001/02	A draft report has been produced and is awaiting agreement by Chief Officer Team
Social services Cost of intensive social care for adults	Action Plan to assess performance/ bottom quartile performance 2001/02	Will be covered as part of the Services to the Elderly Review
Housing Decisions on homeless applications made in 33 days	Action Plan to assess performance/ bottom quartile performance 2001/02	Covered in the Best Value Review of Community Housing
Environmental Services Recycling	Update on progress against improvement plans	Report available
Environmental Services Refuse collection	Update on progress against improvement plans and after quarter 3 a report on setting further targets	Report available
Environmental Services Cleanliness	A new PI covering streets, parks and estates be adopted A report on the co-ordination and measures in place for the police, housing and public transport to address graffiti Update on progress against improvement plans	Report available
Personnel Rewards	Update against improvement plan	Report to COT, further work required
Regeneration Planning applications	Update on progress against improvement plans	Improvement plan in place following Best Value Review
Regeneration Major regeneration projects	Quarterly performance report to the Executive on progress in delivering major regeneration projects.	Included in the report Annex D