

<b>Item No.</b>	<b>Classification:</b> Open	<b>Date:</b> 9/9/03	<b>MEETING NAME</b> EXECUTIVE
<b>Report title:</b>		Quarterly Performance Report – Quarter 1 Qrt Ending 30 June 2003	
<b>Ward(s) or groups affected:</b>		N/A	
<b>From:</b>		Assistant Chief Executive (Performance & Strategy) and all Chief Officers	

### RECOMMENDATION(S)

1. Note the Quarter 1 Performance Report (Appendix 1).
2. Agree Executive recommendations to address performance issues (see paras 5 & 6).

### KEY ISSUES FOR CONSIDERATION

3. Good progress is being made against the Comprehensive Performance Assessment Improvement Plan – at the corporate and service level.
4. Areas of good or improving performance against performance indicators:
  - Housing benefit processing – performance is above target for all processing indicators, continuing a trend of improving performance
  - Debt reduction - departments are on course to achieve their 12.5% target for the current year
  - Childcare provision – performance is above target for indicators relating to new places created and those created in disadvantaged areas.
  - Street cleanliness – performance is above target. This relates to the establishment of new service provided by Southwark Cleaning.
5. Areas where action is required:

<b>Performance issue</b>	<b>Reason/action</b>	<b>Responsibility</b>
SEN statements	Performance is 33% points (exclu exceptions) and 10% points (inc exceptions) below target due to staff shortages, a problem which has continued from February 2003.  Ensure staff shortage do not prevent achievement of annual target	Cllr Skelly Roger Smith
Planning applications	Performance is below target for major applications (3% points) and minor applications (5% points).  The 'major' case load is to be reviewed to identify what action can be taken to improve performance.  Report back to Executive on action taken to improve performance, in particular identifying 1) the cause of the drop in performance for minor applications May-June and	Cllr Bowman Paul Evans

	what action has been taken to ensure it does not re-occur; and 2) action taken as a result of the case load review of major applications.	
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6. Preventative action:

- Housing Benefit consistently performs above target. However, the new Pensioner Credit System will be implemented in October 2003. The DWP has estimated that nationally this will impact on performance. A briefing is being prepared for Members on the introduction of Pensioner Credits and the actions being taken by Southwark to mitigate the impact.

## BACKGROUND INFORMATION

7. The Quarter 1 Performance Report covers the period to 30 June. It reports on performance for the 1<sup>st</sup> quarter of the year under the following headings:

- **Best Value and Local Performance Indicators**  
- Previously contained in the Quarterly Performance Reports
- **Corporate Debt Monitor**  
- Previously contained in the Quarterly Performance Reports
- **Comprehensive Performance Assessment**  
- Monitoring of progress against our CPA Action Plan which is included for the first time. This area of reporting is under review and will be developed in future Quarterly Reports.
- Future reports will also include the **Youth Public Service Agreement**  
- Executive will receive a separate report in October on the strategic review of the Youth PSA. Monitoring of the Youth PSA will then be incorporated into the Quarterly Performance Reports from Qrt 2 onwards.

The format has been revised to consolidate other reports and give a more complete picture across the council.

8. Building on the good progress already made (Southwark scored 3 out of 4 for performance management in the CPA) Southwark's Performance Management Framework is currently under review to identify where improvement can be made. One element of this is likely to be an improved reporting framework, which we aim to pilot December 2003, with a view to full roll out in April 2004.

9. The timetable for future reports is:

2 December 03	Quarter 2 and the thematic performance report for Education
23 March 04	Quarter 3 – draft Best Value Performance Plan This will include the draft BVPP, projected year end performance against all indicators and draft targets for 2004/05-06/07 (developed within the Policy and

	Resourcing Strategy)
June 04	The Best Value Performance Plan and final outturns for 2003/04 (dependant on external audit timetable)

## BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Quarterly Performance Reports	Corporate Strategy, Town Hall	Claire Webb 020 7525 7042

## APPENDIX A

### Audit Trail

<b>Lead Officer</b>	<i>Sarah Naylor</i>	
<b>Report Author</b>	<i>Claire Webb</i>	
<b>Version</b>	<i>Final</i>	
<b>Dated</b>	<i>1/9/03</i>	
<b>Key Decision?</b>	<i>Yes/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 & Secretary	No	No
Chief Finance Officer	No	No
Chief Officers	Yes	Yes
<b>Executive Member</b>	Yes	Yes
<b>Date final report sent to Constitutional Support Services</b>	1/9/03	

# Southwark Council Quarterly Performance Report

## Quarter 1

### Quarter ending 30 June 03



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## Executive Summary

1. Good progress is being made against the Comprehensive Performance Assessment Improvement Plan – both at a corporate and service level. Key achievements include the introduction of the Policy & Resourcing Strategy; [Forward@southwark](#) initiative and a two year ICT Investment Programme; and improved performance specifically in Environment and Housing Benefit.
  
2. Performance against key PIs also indicates a trend of good/improving performance in many areas. Key areas to note are:
  - Housing benefit processing – performance is above target for all processing indicators, continuing a trend of improving performance
  - Debt reduction - departments are on course to achieve their 12.5% target for the current year
  - Childcare provision – performance is above target for indicators relating to new places created and those created in disadvantaged areas.
  - Street cleanliness – performance is above target. This relates to the establishment of new service provided by Southwark Cleaning.
  
3. There are two areas of under-performance where action is required:
  - SEN statements - Performance is 33% points (exclu exceptions) and 10% points (inc exceptions) below target due to staff shortages, a problem that has continued from February 2003.
  - Planning applications - Performance is below target for major applications (3% points) and minor applications (5% points).

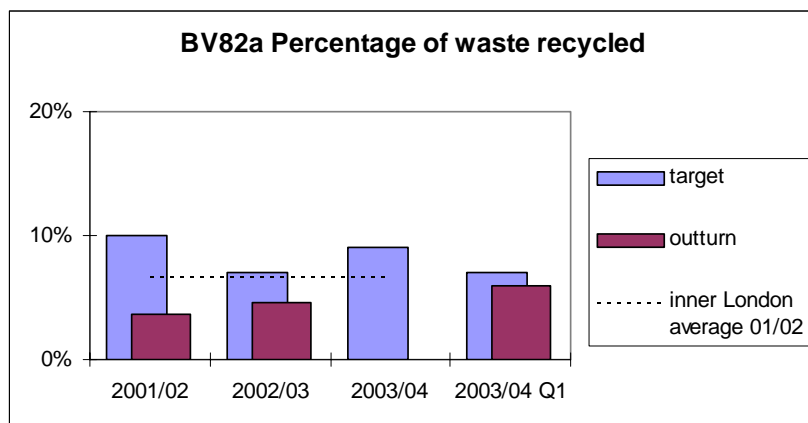
## Performance Summary

### Best Value and Local Performance Indicators

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

#### Making Southwark Cleaner and Greener

- The percentage of waste recycled (BV82a) in quarter 1 is 1% point below the qrt 1 target at 5.93%. However, this still represents a significant improvement on last year's overall performance. Performance will be improved by the employment of 2 new recycling officers one of which started in August with the other due to start in September. These officers will amongst other things be targeting areas with low participation rates and encouraging more recycling. Additionally the introduction of recycling schemes on estates which commenced in August and is due to be rolled out borough wide by the end of the financial year will provide over 250 recycling sites within the borough. The aim is to reach 9% by the end of the year.



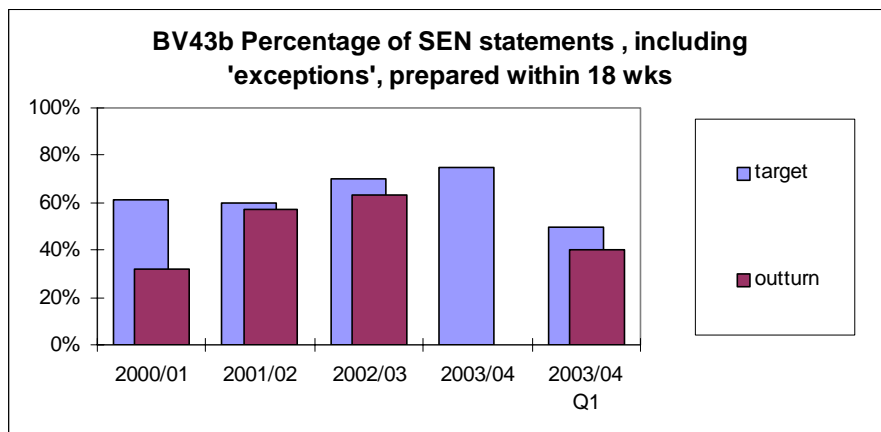
- The percentage of waste composted (BV82b) significantly exceeds target following an increased drive to improve composting through the Council's new Reuse and Recycling Centre at Manor Place Depot and the door to door green waste collection service currently being piloted in SE21 and SE22.
- Street cleanliness is above target and reflects the impact Southwark Cleaning have had in the first three months of operation. It is anticipated that the raising of previously low standards during the first quarter will not only be sustained but also improved upon during the remaining three quarters of the financial year.
- Flytips cleared in 24hrs is slightly above target and again reflects the impact the creation of Southwark Cleaning has had on borough cleanliness.

### Cutting Crime and Fear of Crime

- Performance in reducing street crimes, robberies and the average crime rate compared to the Crime Reduction Partnership is below target. However, this should be viewed within the context of a total crime rate, which remains above the partnership average and static/declining rate of street crime rate for over a year. Plans are in place to look at cross cutting solutions across the partnership. The Best Review of Community Safety looks at performance management across the partnership and Southwark is trailing a performance management framework for the Government Office of London.

### Raising Standards in Schools

- The processing of SEN statements (BV 43 - including and excluding exceptions) is below target due to staff shortages. Staff shortages also resulted in poor performance in February and March (reported in the Quarter 4 performance report) when it was stated that staffing issues had been addressed. Action is required to ensure that staff shortages do not impact on this year's performance.



- Performance in providing childcare places (the creation of new places and those in disadvantaged areas) exceeds targets. This is primarily due to Ofsted processing the backlog of applications for registration that occurred during 2002/03.
- Performance for adult learners is mixed – overall performance for adult learners per 1,000 exceeds target, but performance is below target for:
  - The number of male learners - There is a national problem in attracting males to adult education, particularly with the general reduction in 'traditional' male classes such as car maintenance. Adult education is traditionally dominated by elderly females. A research project has been commissioned into this area and initial findings are starting to show particular problem areas, such as white males aged 50 plus in Bermondsey and Rotherhithe. When the project is complete, we plan to undertake a number of small pilot projects in particular areas to assess



impact, but this will remain an area for improvement over the long term.

- Those taking Basic Skills Agency accredited courses - There is a national and local shortfall in basis skills tutors who now have to be qualified to teach the national curriculum. This has restricted the number of classes that can be programmed. The employment of under qualified teachers would be unacceptable to an ALI inspection and would lead to a reduction in LSC funding. We are trying to recruit suitably qualified teachers and are also providing training opportunities for other staff, this process of up-skilling will inevitably take some time and therefore it is likely to be a medium term problem.

### **Planning Applications**

Some improvements have been made, primarily due to the introduction of new work practices to fast track applications. The new IT system introduced in December 02 has also had time to bed down. However the picture remains mixed:

- Major applications – performance is below target this quarter and remains a concern given that applicants are frequently content to see discussion extended rather than be given a refusal. Also a large proportion involve s106 agreements which increase the processing times. The current case load will be reviewed to establish what realistic action can be taken to speed up individual cases. Major applications account for less than 10% of the total work flow.
- Minor applications – quarter 1 performance is below target, primarily due to a 10% point decline in performance from May-June. Performance in July was 67% and Planning are concentrating on sustaining this level of performance. It will be particularly important to ensure that the significant drop in performance May-June does not reoccur.
- Other applications – there is a continuing trend of improvement and performance this quarter is significantly above target.

The Director, Executive Member and Chair of Planning continue to monitor performance monthly.

### **Human Resources**

- Following previous under-performance, the sickness target has been met for this quarter.
- All HR performance data excludes schools, with exception of BV14 and 15 (early retirements) where records for schools support staff are maintained by the Council's Pension Service (i.e. these employees are members of the Local Government Pension Scheme).

One of the key priorities for the new strategic management provider for Education will be to resolve the continuing problem of data collection to

meet BVPI requirements; however, it is not anticipated that information will be available until quarter 3.

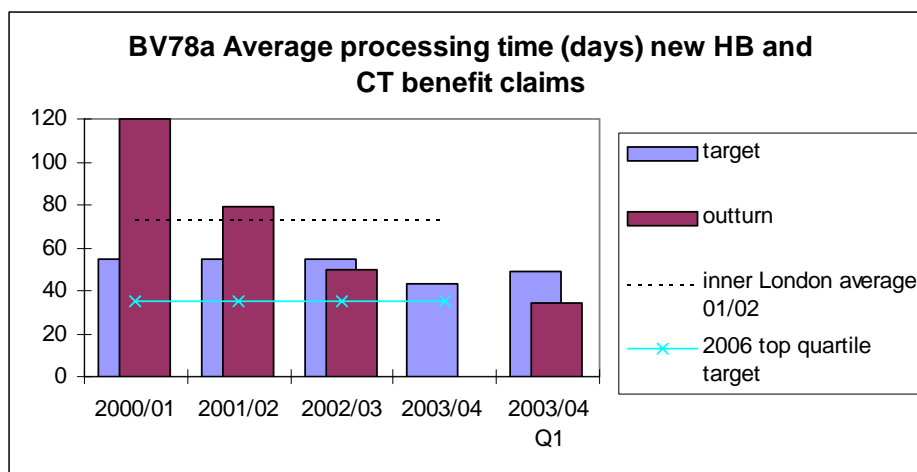
It should also be noted that at this stage it is not possible to assess the future impact of the transfer back of the Education Service, therefore some unanticipated changes are likely to future BVPI data.

## Housing

- The average length of stay in B&B and hostel accommodation is longer than the target, although recent performance shows significant improvement and it is anticipated that performance will be sustained at this improved level. The number of households with children in temporary accommodation is on course to meet the annual target.
- New affordable housing is below target. However, performance is expected to improve in quarter 2 and should be well above target. This will be partly due to 74 units which have now been completed on Darwin Court. It is expected that further units on Linden, Peckham, Elmington and Grove Vale will place figures above Q2 target.
- Satisfaction with the handling of anti-social cases exceeds target.

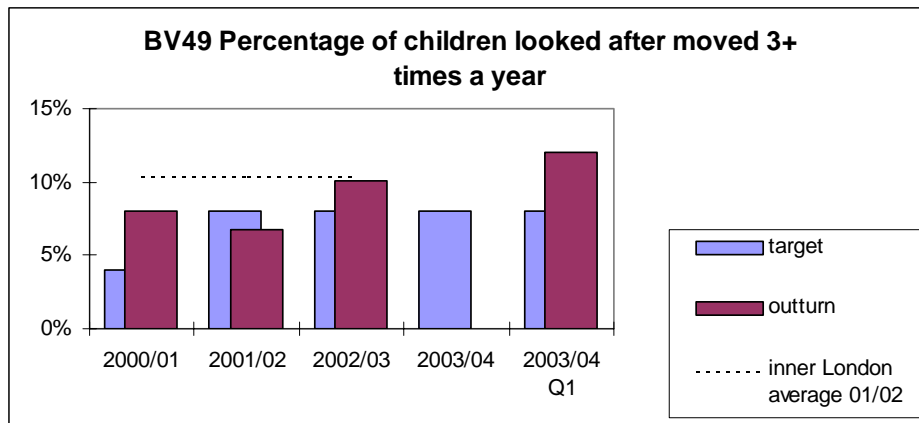
## Housing Benefit

The trend of improving performance continues and performance exceeds targets this quarter. It should be noted that the implementation of the new Pensioner Credit System in October 2003 is expected to impact adversely on target achievement for at least 3 months of 2003/04 (DWP estimate of national impact). A briefing is being prepared for Members on the introduction of Pensioner Credits and the actions being taken by Southwark to mitigate the impact on HB claimants.



## Social Services

- The number of adoptions exceeds target.
- The target for children in care moved 3 or more times (BV49) has not been met. Performance over 2002/03 was also lower than projected and Social Services stated that performance would be monitored to ensure there are no underlying trends. This increase is partly due to the proportion of 15-17 year olds in care, who tend to be moved more, some of which are planned e.g. foster care to semi-independent to independent. It should be noted that performance still meets the national target of 16% or less.



## Corporate Debt Monitor

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Annex 2 provides detailed reporting on departments performance. Key issues are highlighted below.

It is currently anticipated that all departments will achieve their 12.5% target for the current year. Where there are apparent difficulties at the end of June, this is due in part to impending debt write-offs or annual billings for which receipts will be spread across the whole year. However, there are two areas that members should be aware of:

- **Environment & Leisure -Section 74 Debt (£2,955k)**  
Section 74 (income generated from over stays of Public Highways by Utility companies) is an area of charging that is still not properly established nationally. Locally there is ongoing work to resolve issues around systems and processes, and identify the true liability for this area of work.

Legal action has been pursued but system issues must first be addressed. A working group has been established to review the historic debt position, and to ensure that the processes in place are robust and support the charges being levied in the future.

- **Council Tax Collection**

The figures represent the full year billing, set against the 3 months receipts, so that the debt is not comparable with the opening balance. The collection figure at the end of June is below predicted levels, primarily due to the impact of the increased level of Direct Debits, which spreads the cash flow over a longer period. At the end of July Collection is ahead of anticipated levels by 0.96%, as the Direct Debit income flow is now at the full level.

## **Comprehensive Performance Assessment**

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The CPA Improvement Plan addresses areas for improvement corporately and within services, identified following Southwark's 2002 CPA. The 2003 CPA will be published in December together with a "direction of travel" report.

Although some areas of work require further time to embed, significant progress has been made in many areas:

### **Corporate**

- Best Value Review of Strategic Services Support Services undertaken, now moving to implementation.
- The Policy & Resourcing Strategy was agreed at COT June 03: this supports corporate and service level improvements by ensuring resources follow priorities and that performance and improvement priorities are addressed in the planning process.
- [Forward@southwark](#) is raising the capacity of the organisation and addressing gaps in skills and knowledge, as well as addressing specific issues such as improving internal communications.
- A two year ICT Investment Programme is in place and work continues on the Customer Service Centre.
- A Procurement Strategy is being developed and an e-procurement project is on-going.

### **Service priorities**

- Education – continuity needs to be maintained during the transition period.
- Environment – improvements have been made in recycling and planning, although performance is below target this quarter. We are on course to meet this year's targets for recycling.

- Housing Benefits – the trend of improving performance against BVPIs continues and our performance against the BFI service standards is also improving.
- Housing Repairs – CPA recommendations are being implemented. Further improvements will be dependent upon the approach taken to meet the decent homes standard, procurement of responsive repairs/partnering and the call centre.

The BVI of Southwark's Housing Management Service has recently been published, rating Southwark as a 'fair' one star service with 'promising prospects for improvement'. The 'fair' assessment will feed directly into the 2003 CPA of Housing. The report noted 3 areas of caution:

- key aspects of the improvement plan need to be worked up in more detail
- there needs to be increased ownership of proposed organisational changes among staff, residents and other stakeholders
- a stock options appraisal project needs to be progressed as a priority to ensure the Decent Homes Target is met.

The target is to ensure we review our services to build on this report and for our next inspection to be rated as a 'good' service (two star) with promising prospects for improvement.

A full summary of the BVI can be found at Annex 3.



## Annex 1 Best Value Performance Indicators and Local Performance Indicators

<b>R</b>	Performance is below target – action is required.
<b>A</b>	Performance is only slightly below target – action may be required to prevent any further deterioration.
<b>C</b>	Performance is on or above target – no corrective action required.
Indicators included under exception reporting (i.e. indicators not in the basket but where performance significantly exceeds or falls below target) are highlighted in bold.	

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>MAKING SOUTHWARK CLEANER AND GREENER</b>						
<b>R</b>	BV 82a Household waste recycled	4.64%	9%	7%	5.93%	Performance will be improved by the employment of 2 new recycling officers who will be carrying out a series of activities including targeting low participation areas; and the introduction of recycling schemes on estates. The aim is to reach 9% by the end of the year.
<b>G</b>	BV 82b Household waste composted	0.021%	1%	0.01%	0.12%	The percentage of waste composted (BV82b) significantly exceeds target following an increased drive to improve composting; green waste composting and home composting in SE21 and SE22.
<b>R</b>	LW21 Missed bins collections, inc. due to access (per 100,000)	2,599	1,000	1,000	1,447	Performance for quarter 1 whilst still below target demonstrates a 55% decrease in missed collection compared to 2002/03 out turn. It is expected that the target will be attained in quarters 3 & 4.

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>G</b>	LW24 Flytips cleared in 24 hours	99%	95%	90%	91.33%	Performance for 2002/3 is based on notified fly tips on highways only. The new indicator includes all fly tips in the borough and more accurately reflects borough-wide performance.
<b>G</b>	LW11 Streets cleaned to grade A or B	70%	-	80%	85.85%	
<b>n/a</b>	LW13c Cleanliness index Housing Estates	67%	67%	n/a	n/a	This PI will now be reported annually.
<b>A</b>	LE12 Noise complaints responded to within 45 minutes	88%	80%	75%	73%	The target response time has been improved from 1 hour to 45 minutes for 03/04. Problems have been encountered in performance levels as a result of the inter-relationship with the call centre but an action plan to rectify the difficulties has been drawn up and is being implemented.
<b>G</b>	LP03 Number Parking Charge Notices	-	154,560	38,640	42,099	
<b>CUTTING CRIME AND FEAR OF CRIME</b>						
<b>R</b>	LPI 1 To achieve average and lower crime rate per 1,000, than that of LBs in Crime Reduction Partnership	165.8	Average tba	42.9	47.5	Southwark sits 4 <sup>th</sup> in the league table for the Crime and Disorder Reduction Partnership Family 2, (CDRPF 2).
<b>R</b>	LPI 2 Street crime per 1,000	12.5	Reduce by 10%	2.7	3.4	Street crime and robberies have increased for the first time in over a year. This could be explained by Southwark's large gains made in 2002 under "Safer Streets" which now set a



Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>R</b>	BV 127e Robberies per 1,000 population	9	8.1	2	2.5	
<b>A</b>	LP10 % working CCTV cameras under the Council's responsibility	92.06%	92.06%	92.06%	90.37%	
<b>G</b>	LH20 % of street lights not working as planned		0.7%	0.7%	0.31%	
<b>R</b>	BV 176 Number of domestic refuge places per 100,000 population.	9.8	11.8	11.8	9.8	Recent guidance for the ODPM "Supporting People" programme advises that Southwark should have between 29 and 150 units as domestic violence refuge places. Southwark has had 24 places/ 9.8 per 100,000. Due to this new guidance we aim to achieve a figure within the 29-150 range. The first milestone will therefore be to reach 29 places/ 11.8 per 100,000.
<b>RAISING STANDARDS IN SCHOOLS</b>						
<b>A</b>	BV 50 Young people leaving care with at least 1 GCSE A – C	38.2%	55%	40%	38%	
<b>R</b>	BV 43a SEN statements (without exceptions) prepared within 18wks	88.7%	95%	93%	60%	Delays have arisen as a result of staffing shortages in Southwark Education's EP services. This issue also affected performance towards the end of 2002/03.
<b>R</b>	BV 43b SEN statements (with exceptions) prepared within 18wks	62.7%	75%	50%	40%	
<b>A</b>	BV 45 Unauthorised absences in secondary schools	9.1%	8.3%	8.3%	8.4%	
<b>A</b>	BV 46 Unauthorised absences in primary schools	6.8%	5.8%	5.8%	6.6%	

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>R</b>	BV 159d 20+ hours alternative tuition provided to excluded children	80%	90%	90%	77%	There are 8 pupils who, at the time of the report, were waiting to start in 25 hour provision (either a PRU or From Boyhood to Manhood provision). In nearly all cases the new provision was planned for July when there were vacancies in the PRUs (i.e. after the current year 11 leavers).
<b>A</b>	EWSA5 Teacher vacancy rate	4.3%	4%	3.9%	4.3%	
<b>G</b>	EEY1 New out of school childcare places created	538	525	105	209	During the first quarter of 2003/04 Ofsted have dealt with a backlog of applications for registration leading to a substantial rise in the number of new childcare providers in the borough for both pre and out-of-school childcare places. In addition a number of new providers have been registered for more childcare places by Ofsted than was expected.
<b>G</b>	EEY2 New pre-school childcare places created	396	403	51	67	
<b>G</b>	EEY3 Childminding places in disadvantaged areas	56	65	13	76	
<b>A</b>	CHS 5 No. of pupils in school groups visiting museums, galleries and local studies library	11,173	12,000	4,000	3,947	
<b>G</b>	CHS3 Number of events for children in museums/ galleries/ local studies libraries	210	220	55	91	The target was substantially exceeded due to an unexpectedly large number of events that took place during the quarter in partnership with Peckham EAZ.
<b>R</b>	BV170a Visits to/usage of museums per 1,000	314	320	80	71	However, the number of visits in person (BV170b) was significantly above target.

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>G</b>	EAL1 Adult learners (19+) per 1000 pop.	8	9	3	4.5	
<b>R</b>	EAL2b Male adult learners (19+) as a % of adult learners	18.7%	20%	20%	16%	A research project has been commissioned into this area and initial findings are starting to show particular problem areas, such as white males aged 50 plus in Bermondsey and Rotherhithe. When the project is complete, we plan to undertake a number of small pilot projects in particular areas to assess impact, but this will remain an area for improvement over the long term.
<b>R</b>	EAL4 Adult learners taking Basic Skills Agency accredited	19%	21.5%	21.5%	14.8%	There is a national and local shortfall in basis skills tutors who now have to be qualified to teach the national curriculum. This has restricted the number of classes that can be programmed. We are trying to recruit suitably qualified teachers and are also providing training opportunities for other staff, this process of up-skilling will inevitably take some time and therefore it is likely to be a medium term problem.
<b>G</b>	BV34a Percentage of primary schools with 25% or more places unfilled	3%	11%	8%	7%	
<b>DRIVING DOWN DEBT</b>						
<b>A</b>	BV 9 % council tax collected	91.95%	92.5%	30%	28.8%	
<b>G</b>	BV 66a Rent collected	94.72%	95.5%	95.5%	95.3%	

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>G</b>	BV 8 Payment of invoices in 30 days	76.65%	100% Externally set	77%	84.21%	Improvement is due to the implementation of changes recently agreed with the Audit Commission to use date invoice received rather than invoice date plus 2 days.  There have also been improvements in many of the worse performing business units.
<b>CUSTOMER FOCUS</b>						
<b>A</b>	BV 185 % housing repair appointments made and kept	98%	98.5%	98.1%	96%	
<b>EQUALITIES</b>						
<b>A</b>	BV 11a % top earners women	38%	40%	38.5%	36%	There has been a reduction from the full year figure for 2002/03. This is due to more female leavers than men, marginally more male starters than women, and more honorarium payments to men in the catchment group. While individually none of these are significant the collective impact has been to increase the number of male employees who fall into the top 5% of the workforce. Honorarium will be regularly monitored to ensure that gender bias does not exist. Recruitment practices will be reviewed to ensure that any obstacles to recruitment of women to senior posts are removed.

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>A</b>	BV 11b % top earners from BME communities	21%	25%	22.5%	20%	Work is ongoing to look at ways to increase the proportion of staff from black & ethnic communities amongst the top 5% of earners, including the introduction of an accelerated progression scheme to increase promotional opportunities to senior posts.
<b>G</b>	BV 17 Employees from BME communities	39%	39%	39%	44% exc. schools approx. 39% inc. schools	
<b>HUMAN RESOURCES</b>						
<b>G</b>	BV 12 Working days lost to employee sickness (per full time equivalent employee)	10	9.5	2.5	2.5	
<b>G</b>	BV 14 Early retirements (excluding ill health)	0.13%	0.45%	0.11%	0.09%	
<b>G</b>	BV 15 Ill health retirements	0.21%	0.35%	0.08%	0.05%	The Council's current drive to lower sickness is likely to increase the number of ill health retirements & therefore the percentage is expected to increase in quarters 2 & 3.
<b>PLANNING APPLICATIONS</b>						
<b>A</b>	BV 109a Major planning applications determined in 13 wks	36%	52%	50%	47%	The current case load is being reviewed to establish what action can be taken to speed up individual cases.
<b>A</b>	BV 109b Minor applications determined in 8 weeks	50%	60%	58%	53%	Performance is below target, primarily due to a 10% point decline May-June. Performance in July was 67%.
<b>G</b>	BV 109c Other applications determined in 8wks	63%	72%	70%	79%	Performance exceeds target for this year and close to the overall target for 2 years ahead.

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
<b>HOUSING</b>						
<b>R</b>	Local PI – New affordable Housing	N/A	400	100	73	Performance is expected to improve in quarter 2 and should be well above target as 74 units have now been completed on Darwin Court. It is expected that units on Linden, Peckham, Elmington and Grove Vale will place figures above Q2 target.
<b>G</b>	Local PI – Number of H/H with children in non-self contained B&B accommodation	N/A	30	56	26	Performance in this category is significantly above target as a direct result of improved casework decisions making speedier transfer into other forms of temporary accommodation.
<b>R</b>	BVPI 183i Average length of stay in bed and breakfast accommodation	12	10	11.5	14.7	Recent performance shows significant improvement on the overall target for the year. We anticipate sustaining that level of performance.
<b>A</b>	BVPI 183ii Average length of stay in hostel accommodation	21	22	21.25	22.3	
<b>G</b>	Local PI – % anti-social behaviour cases where victim claimed the matter had been successfully dealt with	N/A	62%	15.5%	28.2%	
<b>HOUSING BENEFIT</b>						
<b>G</b>	BV 78a Average time processing new claims (days)	50	43	49	34	The implementation of the new Pensioner Credit system Oct 03 is likely to impact adversely on target achievement for at least 3 months of 2003/04 (DWP estimate of national impact).
<b>G</b>	BV 78b Average time processing notifications (days)	15	12	15	7	
<b>G</b>	BV 79b Recoverable overpayments recovered	32.2%	40%	10%	12%	
<b>TRAFFIC</b>						
<b>G</b>	BV 100 Temporary traffic controls/road closures (days) caused by LBS work on traffic	0	0	0	0	

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
	sensitive roads					
<b>G</b>	BV 99 Number of road accidents per 100,000 pop.	732	700	175	144	The total level of accidents has declined to 18% below the quarterly average. This is likely to be due to regeneration schemes that target accident hot spots and increase facilities for vulnerable road users. A reduced number of vehicles due to Congestion Charging is also likely to have had an affect.
<b>SOCIAL SERVICES</b>						
<b>A</b>	BV 161 Care leavers engaged in employment, education or training	49%	50%	47%	45%	
<b>A</b>	BV 54 Older people helped to live at home	122	115	130	126.36	
<b>G</b>	BV 58 % people receiving a statement of need and how it will be met	98.3%	99%	99%	98.51%	
<b>A</b>	BV 162 Review of child protection places	98.8%	100%	100%	98.8%	
<b>G</b>	BV 163 Adoption of children looked after	6.1%	7%	1.75%	2.3%	Increasing the number of adoptions is a priority and performance has improved over the past few years. It should be noted that adoptions are determined by court proceedings and these may not be spread evenly over the year, leading to variations in quarterly performance.

Qrt 1 performance	Performance indicator	2002/03 performance	2003/04 target	Quarter 1 target	Quarter 1 outturn	Commentary
R	BV 49 Percentage of children looked after who moved 3 or more times	10.1%	8%	8%	12%	This increase is due to the proportion of 15-17 year olds in care, who tend to have a higher number of moves, some of which are planned e.g. foster care to semi-independent to independent.



## Annex 2 Corporate Debt Monitor

	Gross Arrears Outstand'g at 31/03/03	SAP Adjusts to Gross Balance bf at 31/03/03	Income Billed at 27 June 03	Cash Rec'd to Date	Write-Off's to Date	YTD Gross Arrears Outstand'g	YTD Cumulative Credit Balance	Year End Target Forecast	How much still required to achieve target
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Social Services	3,556	-97	2,763	3,824	-1	2,397	0	1,883	515
Environment & Leisure	12,825	-189	5,437	7,656	-29	10,388	0	9,884	505
Housing	32,446	2	36,619	36,258	-23	32,786	0	30,625	2,161
Education & Culture	1,696	1	599	1,005	0	1,291	0	1,037	255
Regeneration	3,481	10	2,580	3,816	-13	2,242	0	2,808	-566
<u>Strategic Services</u>									
Hsg Benefits O'payts	6,508	0	1,007	936	-141	6,438	0	6,779	-341
CTax & NNDR Total	35,282	160	159,773	54,580	-538	140,097	0	27,814	112,283
Other Debt Total	-2,872	-14	0	-496	-306	-2,696	0	1,041	-3,737
<b>TOTALS - ALL DEPARTMENTS</b>	<b>92,923</b>	<b>-127</b>	<b>208,778</b>	<b>107,579</b>	<b>-1,051</b>	<b>192,944</b>	<b>0</b>	<b>81,869</b>	<b>111,075</b>

## Annex 3 BVI Housing Management

The inspection of the Housing Management service took place during March 2003 and covered service areas such as :

- income collection
- repairs, maintenance and capital works
- managing and letting empty homes
- management of cleaning, grounds maintenance and communal area contracts
- tenancy enforcement and anti-social behaviour
- verification of applications for the housing register
- leasehold management and collection of charges
- general neighbourhood management

The service was scored as a 'fair' one star service that has 'promising prospects for improvement'.

The service was considered 'fair' because of a number of areas, such as :

- a range of customer focused services have been developed
- annual gas servicing at tenants homes is very well managed
- there are effective procedures in place for rent collection and arrears management

The report also identified some areas where improvements are needed, such as :

- telephone responses in some neighbourhood housing offices are poor
- standards in customer services are inconsistent
- void performance varies markedly by neighbourhood

The service was considered to have 'promising prospects for improvement' because :

- senior housing managers and councillors have a strong commitment to improving housing services
- there has been some success in tackling weak areas of performance, most notably rent collection and the delivery of the housing benefit contract, reflected in improving performance on key indicators
- there are clear plans to address areas of weakness, notably leasehold management and tenant participation

However, the inspection report added a note of caution on 3 areas :

- key aspects of the improvement plan need to be worked up in more detail
- there needs to be increased ownership of proposed organisational changes among staff, residents and other stakeholders
- a stock options appraisal project needs to be progressed as a priority to ensure the Decent Homes Target is met

The inspection report also summarised the Best Value Review as having reflected a professional, well managed approach, with a clear commitment to learning from good practice elsewhere. However they noted there was a lack of consistency and thoroughness in the application of the competition element and some elements of service were not explored in sufficient depth.

The inspection report concluded the improvement plans reflected the issues raised in the Best Value Review and outlined officer accountability, targets and addressed the majority of issues raised in the previous report (Repairs and Maintenance, Aug 2002).

The report found there had been a growing emphasis on performance management within the service and there had been some success in tackling weak performance.

The inspection report will contribute to the overall CPA assessment for Housing and the Council overall, later this year.

The report is being used to improve our performance in key indicators and criticisms have been used to assist in the shaping of our improvement planning process.

The target is to ensure we review our services to build on this report and for our next inspection to be rated as a 'good' service (two star) with promising prospects for improvement.