

<b>Item No.</b> 3.	<b>Classification:</b> Open	<b>Date:</b> 21/4/04	<b>MEETING NAME</b> Environment and Community Support Scrutiny Sub-Committee
<b>Report title:</b>		Quarter 3 Performance Report – Projected performance 2003/04 & targets for future years	
<b>Ward(s) or groups affected:</b>		N/A	
<b>From:</b>		Assistant Chief Executive (Performance & Strategy) and all Chief Officers	

## RECOMMENDATION

1. To consider the Quarter 3 Performance Report and make any appropriate recommendation to Overview & Scrutiny Committee OSC.

## KEY ISSUES FOR CONSIDERATION

2. The Quarter 3 Performance Report was considered by Executive on the 13th April. The report presents Members with detailed information on service performance in 2003/04 and targets for improvement in 2004/07. Executive agreed the following recommendations:
  - Note the trend of improving performance across all services and the achievement of top quartile performance in many areas.
  - Note projected performance against all 2003/04 performance indicators for the end of the year and agree proposed targets for 2004/07 to form the basis of Southwark's Corporate Plan.
  - Agree Executive recommendations to address performance issues (see recommended actions para 8 [SEN; and Areas where projected performance is bottom quartile nationally OR does not meet target and where performance has declined since last year]).
  - Agree to the Council claiming Youth Public Service Agreement additional funding, to be used to fund a project budget, to support any additional projects which could help in achieving the remaining targets.
3. The performance information will form the basis of Southwark's Corporate Plan (Best Value Performance Plan) which will be agreed by Council.
4. Scrutiny's role within the Performance Management Framework is to act as a "check and balance" to Executive's performance management role.
5. Key performance issues reported relating to the sub-committee (taken directly from the Quarter 3 Report):
  - ***Street Scene and Recycling*** – the creation of Southwark Cleaning demonstrates our capacity to deal rapidly with under performing services, in this case by bringing the service in-house to a robust management brief and in a very rapid timescale. In September 2002 the average number of borough roads cleaned to either A or B standard was 70%. In April 2003 it had risen slightly to 73% and is now projected to be 89% for 2002/03. Southwark's increased

performance has been recognised in improved customer satisfaction – an outcome not replicated elsewhere in the country. Also in the last 20 months the Council has more than doubled its recycling rate.

- Performance in recycling (BV82a) and composting (BV82b) is projected to increase significantly in the final quarter of the year, reflecting the impact of the considerable number of initiatives that have been put in place during the second half of 2003/04.

The projected combined average outturn for 2003/04 would almost double performance over the last two years, and take Southwark out of the bottom quartile nationally.

However, performance is projected to fall short of the 10% target for 2003/04 - a government target based on the Council's performance in 1998. Whilst performance was fairly static from 1998 to 2001/02, the increase in performance from 3.6% in 2001/02 to a projected performance level in March 2004 of over 9% demonstrates an increase over 150%. This rate of increase exceeds the improvements that have been achieved by many other London authorities.

**Recycling** – Whilst the rate of improvement has been substantial, building from such a low base has meant that our average outturn for the year is below target. In addition several factors have resulted in the majority of growth being achieved during the second part of 2003/04. For example: additional staff taken on for recycling strategy were not in post until August; the expansion of our recycling services needing significant planning; and structural problems in converting the Manor Place baths for use as a processing centre for recyclables.

The biggest improvement in the service, the expansion of the kerbside scheme, only went live in February and the provision of recycling facilities on every Council Estate is still being rolled out, and will not be complete until the end of March. Separation of recyclable material from Bulk Household collections has also started but again the impacts have only been felt during the final quarter of the financial year.

As outlined above consolidation of the improvements will be seen over the next three months as implementation of the new schemes is completed. This coupled with the recently launched recycling awareness programme, it is hoped, will maximise the use of the infrastructure that is now in place.

The implementation of the new schemes has also had a marked impact on BVPI 91- the percentage of the population served by kerbside collections for recyclables. It is projected to increase by at least 30% points compared to last year, placing Southwark in the top quartile nationally.

**Composting** - There have been three major initiatives this year: the green waste pilot scheme which ran for 14 weeks in South of the Borough from July to the end of October, an initiative to process leaf fall, and the Christmas Tree collection. Outside of these times, composting is limited to a small number of community composting schemes, and garden waste brought to Manor Place by householders. Home composting, which is supported by the Council, does not contribute to this PI.

The green waste pilot was a valuable exercise, and we learned a lot from it. Collection of green waste will be operating again from May for six months, and will be covering a much larger area contributing an estimated 1.5% to our composting rate.

- Street cleanliness (LW07/8) is improving and is projected to significantly exceed target for the year, reflecting the success of the in-house Southwark Cleaning service. However, the cleanliness index on housing estates (LW11) and the collection of flytips (LW16) has declined slightly from last year.
- Performance against missed bin collections (LW21) is projected to have doubled since 2002/03, despite performance being below target. Targets for future years aim for further improvements, the attainment of which will largely depend on the continued joint working between Environment & Leisure and Housing, as over 80% of missed bins are due to specific long-term access problems on estates. Supervisors are also spending more time out on the streets undertaking direct supervision of the crews to ensure missed collection are managed and reduced.
- At an average of 6 days, the target for the removal of abandoned vehicles (LP02) is projected to be met. Future targets have been set at 4.5 days and additional resources have been directed towards this through the P&RS.
- Following the implementation of an action plan to rectify problems around responding to noise complaints within 45 minutes (LE12), performance is projected to meet target, with further improvements planned.
- **Community Safety** - The Safer Southwark Partnership is an acknowledged leader in the fight to tackle crime and build safer communities and its innovative work is attracting increasing regional, national and international interest. It has been shortlisted for Beacon status. However Southwark's position has now fallen from fifth to fourth (worse) in its Crime and Disorder Reduction Partnership Family. This is primarily do to poor performance on robbery and improved performance by other CDRP's. Despite this Southwark has met and, in many cases, exceeded its challenging targets in 2002/03. This continued level of performance is projected to continue into 2003/04 where Southwark is exceeding targets for the reduction of domestic burglary and vehicle crime.
- The projected outturn for vehicle crimes exceeds target, representing a significant improvement on last years performance and placing Southwark above the inner London average. Work will continue on the targeted publicity campaign in specific problem areas.
- Burglaries per 1,000 (BV126) is projected to improve on last years performance, reflecting a trend of continuous improvement, although performance is slightly below target.
- Southwark has not met its target of achieving below the average rate of crime per 1,000 population in the Crime Reduction Partnership (LP11). Southwark's position has shifted from fifth to fourth (worse position). However, analysis across a number of crime types show that Southwark's position has been maintained or improved.

For burglary Southwark's position has improved to sixth, from fifth, although still slightly above the average. Projected performance places Southwark in the

bottom quartile nationally and in inner London. The increase is in part linked to street crime (see below) in addition some robberies will include violence against the person which has also increased in the last six months.

Analysis to date indicates that the area which has increased is violent crime. This includes a number of crime types, initial analysis indicates that knife related crime and rape/sexual assault have increased. Further analysis will be undertaken and an update provided at the next SSP meeting in April.

Extra resources have been directed at this area, as reflected by the Local Policing Plan, and a programme of work is in place on streetcrime: alert /warn people to be careful, targeted high visibility work at specific locations, wardens and police intelligence based work to tackle selling of stolen property.

A proportion of the increase in robberies will be related to knife related crime which has been gradually increasing this year (2003/4). SSP will need to re-establish and develop new pro-active campaigns and educational work, which have not currently been taking place as frequently as two years ago. A SSP serious and violent crime sub group on knife related crime is programmed for March, looking at the actions plan in place.

More detailed analysis is needed on offenders and locations which the council can then take forward pro-active or preventative work (this also applies to street crime).

- Street crimes per 1,000 (LPI2) has not met target. Substantial reductions in street crime were achieved due to specific police activity under Safer Streets. This tactic of saturation policing is still continuing although to a lesser degree, less resource intensive and for shorter periods. The key hotspot areas for crime in the borough, the town centre areas, have considerable police and warden resources directed towards them. This has had the effect of displacing street crime to an outer area or ring beyond the town centre areas. This dispersal means that the high visibility patrols are less likely to be as effective as they are spread over a wider area. The overall profile of offenders has also changed from last year, with an increase in over 20's and a reduction in young offenders.

More intelligence is required about where and to whom street crime is happening. In response to this the police have established a multi-agency problem solving team based on the Peckham area to try build a more pro-active multi-agency and preventative approach.

6. When considering the performance information members may wish to consider the following questions:
  - Does projected performance meet target?
  - How does projected performance compare to inner London or National performance – in particular is Southwark bottom quartile?
  - Are targets stretching enough and do they aim for continuous improvement?

## **BACKGROUND INFORMATION**

7. Overview and Scrutiny Committee requested that all Scrutiny Sub-Committees examine quarterly performance data.

8. On the 8<sup>th</sup> October 2002, when Executive agreed the revised Performance Management framework, it requested and agreed that Scrutiny Sub-Committees receive performance data to facilitate the efficient working of checks and balances to the Executive's role in performance management.
9. The Executive's role within quarterly performance monitoring is:
  - 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.

## BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Quarter 3 Performance Report	Circulated to all members	Constitutional Support
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>14/4/04</i>
<b>Key Decision?</b>	<i>Yes/No</i>
<b>Date final report sent to Constitutional Support Services</b>	14/4/04