

Item No. 3.	Classification: Open	Date: 17/11/04	MEETING NAME Environment & Community Support Scrutiny Sub Committee
Report title:		Quarterly Performance Report – Quarter 2 Quarter Ending 30 September 2004	
Ward(s) or groups affected:		N/A	
From:		Assistant Chief Executive (Performance & Strategy) and all Chief Officers	

RECOMMENDATION(S)

1. Note the quarter 2 Performance Report (Appendix 1) and that there are no substantial service or project weaknesses.

KEY ISSUES FOR CONSIDERATION

2. The quarter 2 performance report shows good or improving performance on:
 - The **waste PFI** contract is on target to be let in 2006. An outline business case was submitted to DEFRA in September 2004 for £40 million PFI credits.
3. There are no substantial service weaknesses.
4. The Audit Commission have completed the audit of our Best Value Performance Indicators. We have no PIs qualified and the auditors have commented that the general standard has improved.
5. The CPA service refresh will be announced in December 2004. In August 2004 we moved to a 'good' rating in the CPA. Based on our current performance information and intelligence, we do not envisage changes in this rating at this point in time.
6. The biennial residents' survey (MORI) findings have been received and findings will be rolled out to Members through the Members' bulletin. Some information is used within the quarter 2 report to provide contextual information. Key findings indicate a sustained improvement over last eight years, ahead of Lambeth, Islington and many other similar authorities, in the face of national falls in satisfaction. Issues remain around liveability, especially crime and anti-social behaviour. Cleanliness is increasingly important and another of the key challenges will focus on education.

BACKGROUND INFORMATION

7. The **quarterly performance reports** to Executive are used to track delivery of the priorities contained within the Corporate Plan – reporting against the PIs and project milestones. These reports provide further information to support the policy making process, decisions on resource allocation and future target setting, in line with the Policy and Resourcing Strategy.
8. The scope, focus and content of the quarterly reports has been reviewed to provide a more comprehensive assessment of performance and to reflect the

integration of the Performance Management Framework and the business planning process. The quarter 2 performance report draws on the following:

- **Performance indicators** – Best Value and local performance indicators relating to strategic and corporate priorities. The PIs have been explained in further detail, for example, how they are measured, whether they are cumulative, etc.
- **Key projects** – exception reporting on the progress of major projects that relate directly to the delivery of strategic and corporate priorities.
- **Quality of life and contextual information** – high level indicators that relate to quality of life and the Community Strategy priorities/objectives/targets. Contextual information, for example on demographic issues or deprivation, has also been included as a new section within the report.
- **Residents' survey and other types of customer feedback** – for example, the results of the biannual residents' survey, enabling a comparison of performance with residents' and service users' experiences and views. Some evidence is provided here, although it is envisaged that the full results of the residents' survey will be reported separately.
- **Benchmarking** – the report includes comparative data, showing Southwark's performance compared to other key local authorities, providing a better view of our performance.

The subsequent quarterly reports will draw on:

- **Risk** – on a six monthly basis, a report on the council's key strategic risks i.e. the critical success factors for achieving the council's priorities (as set out in the Corporate Plan). The focus will be on the top outcome priorities for the year, as agreed at Full Council in May 2004.

The report will continue to be developed.

9. This year the performance timetable aims to make reporting more timely, as the quarter 2 report demonstrates. Members will note that the data is as up to date as we can report, given timeframes for collection. As a consequence of this improvement, some of the information is provisional. Where the data is provisional it has been highlighted as so in Appendix 1. The new PMF IT system has been rolled out to several users across the council. The PMF IT system will speed up performance reporting throughout the council and enable better presentation of information.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Corporate assessment report 2003-04	www.audit-commission.gov.uk/reports/CPA-CORP-ASSESS-REPORT.asp?CategoryID=ENGLISH^576^LOCAL-VIEW^AUTHORITIES^107650&ProdID=ECBBF57F-7A95-4B6D-AEB8-262C42EA3D83&CPAOnly=true or Corporate Strategy, Town Hall	Angela d'Urso 020 7525 4285
Corporate Plan	www.southwark.gov.uk/YourCouncil/CouncilDepartments/StrategicServicesDept/StrategicServicesPublications.html ; or Corporate Strategy, Town Hall	Mathew Wallbridge 020 7525 7379
Quarterly Performance Reports	Corporate Strategy, Town Hall	Angela d'Urso 020 7525 4285

Audit Trail

Lead Officer	<i>Sarah Naylor</i>	
Report Author	<i>Angela d'Urso</i>	
Version	<i>Final</i>	
Dated	<i>25/10/04</i>	
Key Decision?	<i>Yes/No</i>	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / EXECUTIVE MEMBER		
Officer Title	Comments Sought	Comments included
Borough Solicitor & Secretary	No	No
Chief Finance Officer	No	No
Chief Officers	Yes	Yes
Executive Member	No	No
Date final report sent to Constitutional Support Services	25/10/04	

Southwark Council Quarterly Performance Report

Quarter 2 ending 30 September 04



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SOUTHWARK

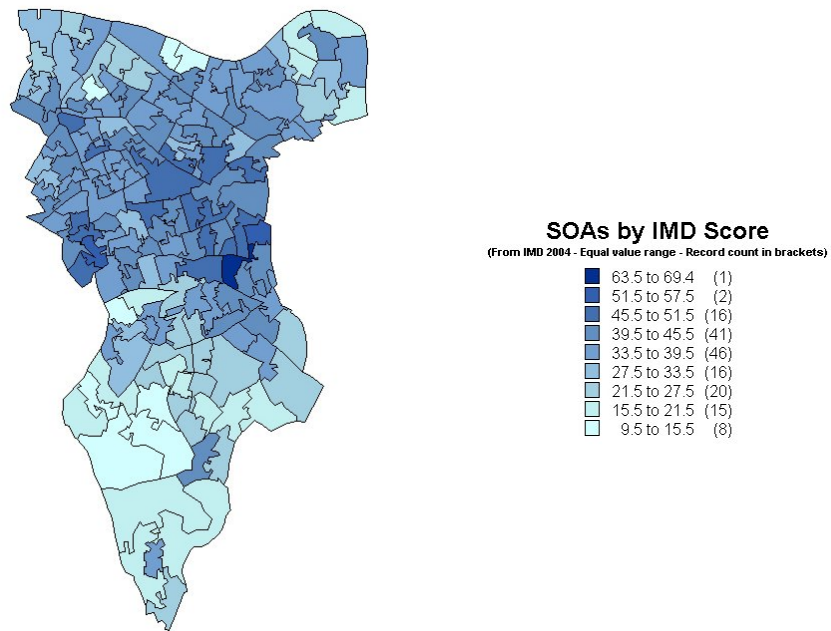
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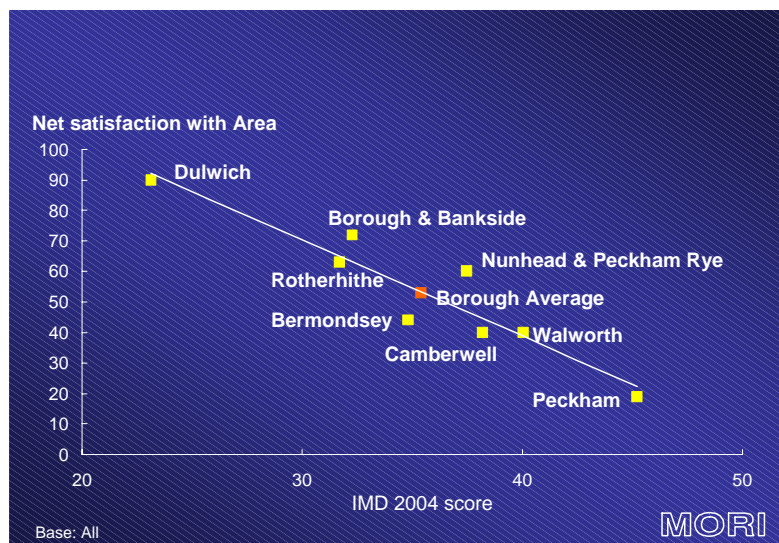
The Southwark Context

The 'Southwark context' provides a changing, illustrative context and analysis of the borough, a framework in which to consider the overall performance of the council.

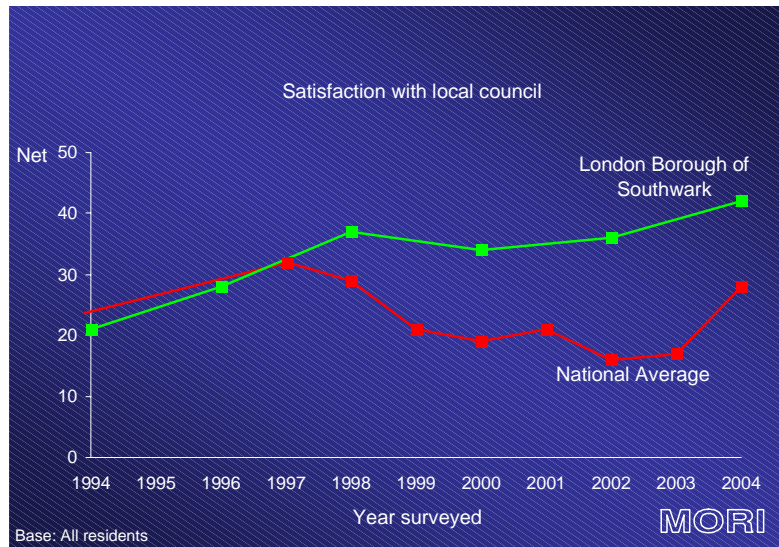
Southwark is the 18th most deprived borough in England and Wales (rank of average score, Indices of Multiple Deprivation 2004). As the below map demonstrates, although we are an inner city borough, the levels of deprivation vary greatly throughout Southwark.



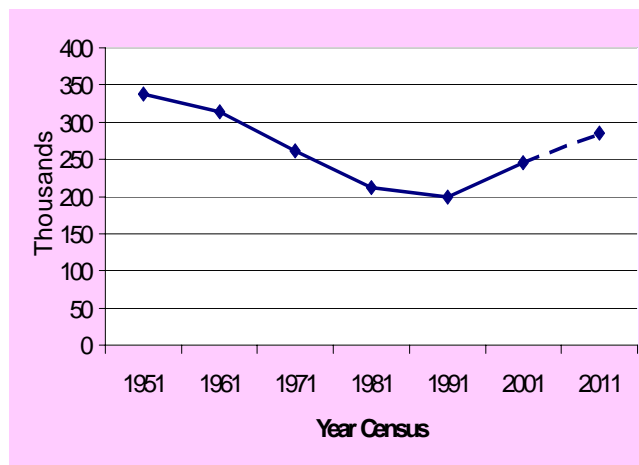
CPA methodology has not taken into account deprivation and the particular issues it presents to councils, particularly a council such as Southwark. The ODPM has agreed to examine the specific issue of deprivation on CPA scores. Any significant changes to take this into account will be reported to Members. Deprivation levels are also of crucial importance in considering residents' satisfaction with their area within the borough, as illustrated by this chart (MORI, June – August 2004).



Nevertheless, overall satisfaction with Southwark Council has continued to improve and remains above the national average (MORI, June – August 2004).

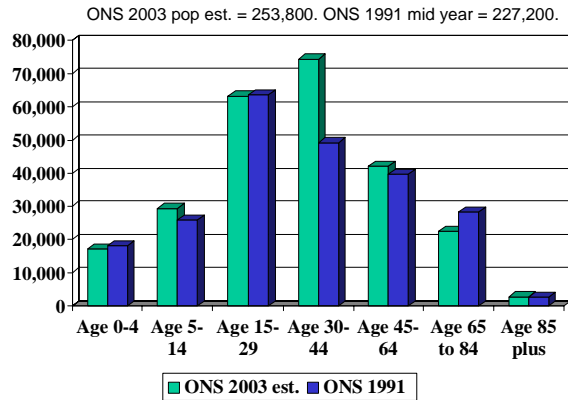


Southwark has an estimated population of 253,800 (Office of National Statistics 2003 mid-year estimate). The population is expected to rise to 285,000 by 2011.



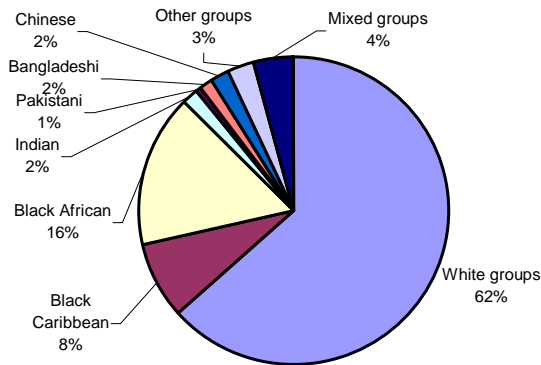
Southwark's population is diverse. Southwark's population is getting younger, with an increase in 30-44 year olds and a decrease in those aged 65-84 years (Office of National Statistics, 2003). The Census 2001 indicates that the under 16s make up 20% of all residents in Southwark. The Census 2001 also showed that 2% of Southwark's residents were newly arrived from abroad and 7.5% had arrived within the last 12 months from elsewhere in Britain.

Population

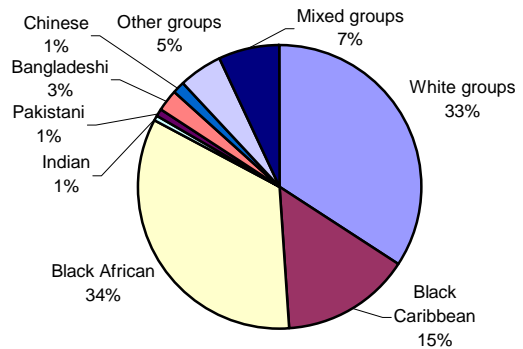


The charts below show the population by ethnicity. The difference between the all of the population and the school population may give some indication of what Southwark will look like in the future.

Population by ethnicity (all) Census 2001

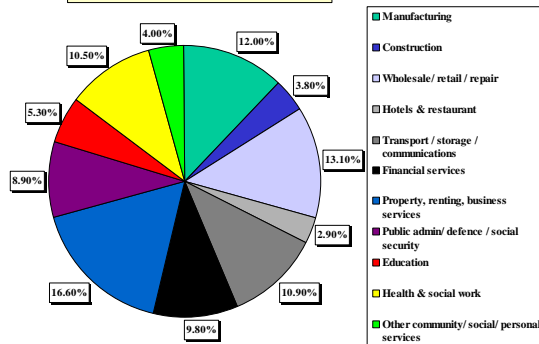


School population by ethnicity (Census 2001)

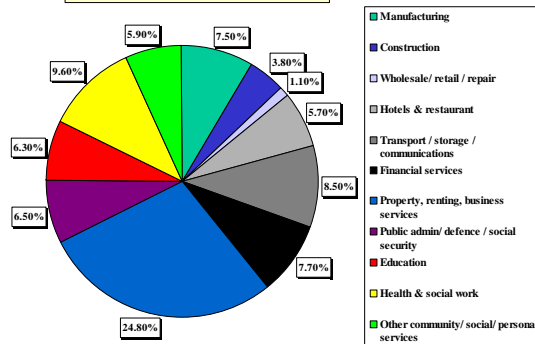


The charts below give an indication of employment trends. There has been a large increase in the proportion employed by the property, renting and business services sector and a large decrease in the proportion employed by the wholesale, retail and repair sector.

Employment 1991 Census



Employment 2001 Census



Performance Indicators and Project Milestones

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

Cutting Crime and Fear of Crime

This priority reflects the aim to make Southwark safer in ways that meets the needs and concerns of all sections of the community.

- The **average crime rate** (compared with the 11 boroughs in the Crime Reduction Partnership) is around the target for quarter 2. There is a raft of initiatives in place to ensure good progress is continually made in this area, as indicated in the below commentary.
- The **percentage of working CCTV cameras** (LP10) is slightly above target at 94%. 12% of residents state that CCTV is the most important improvement that is most needed in their area (Residents' survey, MORI, 2004).
- The time taken to remove **abandoned vehicles** (LP02) continues to improve, building on the performance in quarter 1, but still falls slightly short of the 3 day target.
- Progress on individual areas of work to reduce **anti-social behaviour** and crime in neighbourhoods and hot spots is good. Work includes:
 - The anti-social behaviour strategy final report, which is scheduled to be taken to the Safer Southwark Partnership in November 2004.
 - The Eldercare Crime Prevention Service was successfully rolled out across the borough in July and the publicity material to promote the service is scheduled for release in quarter 3.
 - A recruitment drive to ensure we have 100 community wardens in post by January 2005. We currently have 74 in post and the recruitment is ongoing.
- There is need for improved co-ordination around **youth related activity**, which has already been noted as part of the NRU places initiative review. There is still good overall progress, for example the reparations and gangs work, which is part of the implementation of the Youth Crime Prevention Strategy and the SkyVoc Young Victims Project.
- There is a programme of work around reducing **gun crime**, which will now link into a new GLA-wide initiative that is currently being developed.
- To develop an assisted reporting of **hate crime**, a case management project is on track to deliver a council and partner agency joint system. Close work is underway with the modernisation office to ensure integration with the CSC.
- Overall progress on the projects to reduce **drug related offences** and improve treatment is good. The development of an alcohol strategy is now to be informed by a multi agency project team, who will develop a parent document to inform the strategies of the individual agencies.
- Members may also wish to note that the timeframe for the **Crime and Disorder Strategy 2002 – 05** is coming to an end. The 2005/06 strategy is now subject to

audit. The CSU will be consulting on this between December 2004 and January 2005. The strategy will form the 'umbrella' for all work in Southwark by all partners.

Making Southwark Cleaner and Greener

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

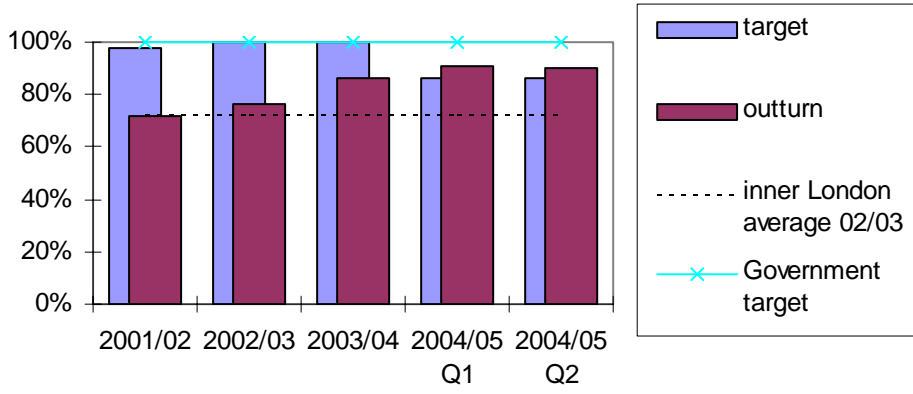
- **Street cleanliness** (those streets cleaned to grade B or better) continues to improve and is now at 99%, which significantly exceeds our target of 85%.
- The number of **missed bin collections** has fallen from 1049 in quarter 1 to 874 in quarter 2, but we are still missing our targets. The introduction of vehicle tracking will allow us to ensure that crews are trying 3 times to complete a collection before reporting it as missed. We are also working with our parking contractors to get vehicles removed where they are causing access problems, as 75% of our current missed collections are attributable to access difficulties. Performance is continuing to increase and we are on course to achieve the end of year target: this will be the highest performance ever for this indicator.
- At 8.2%, the percentage of **household waste recycled** (BV82a) has improved from quarter 1 but is still below our target of 11%. At 2.2% the percentage of **household waste being composted** (BV82b) has improved from 1.25% in quarter 1 and is above the target of 1%. The combined level is 10.4%.
- A significant amount of the recycling infrastructure is now in place and work to increase participation is essential to ensure that the council continues to increase its recycling rate. Work continues to let a **PFI contract** in October 2006. An outline business case was submitted to DEFRA in September 2004 for £40 million PFI credits. The negotiations on the exact level of funding to be allocated are scheduled to be completed in December 2004.

'Making it Happen'

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.

- The **CSC** contract is due to be signed at the end of October and a seven month transitional period gives a go live date of May 2005. The work around the opening of the Bermondsey One Stop Shop is on track. The ICT infrastructure investment programme is also on track, although funding arrangements are still being made.
- **Electronic interactions** (BV157) have slipped slightly due to resourcing issues but we are expecting to reach the set target for quarter 3.
- **Invoices paid** (BV8) – significantly exceeds our target, although we are still driving for improvement in order to reach the Government target.

BV 8 Percentage of invoices paid in 30 days



Corporate Debt Monitor

As one of the Council's "Six to Fix" initiatives, targets were set by Members in May 2002 to reduce Council Tax and Rent arrears by 50% within four years. The Council is still on target to achieve this reduction.

At the end of 2002/03, the debt position had been reduced by 12.5%, and further reduced in 2003/04 by 13.5%.

Across the council, debt and income is managed through the Income and Debt Management Group, chaired by Keith Broxup, Strategic Director of Housing. The Group meets monthly and reviews the Corporate Debt Monitor together with departmental updates, and also examines cross-departmental debt and income issues.

Current position

Most services, including Council Tax and Rents, are on target to achieve or exceed their targets. Some other services are also continuing to perform particularly well and this includes Commercial Rents and Housing Benefit Overpayments, who are currently exceeding their debt reduction targets. Where teams have been successful in meeting the current targets, more demanding targets will be set over the coming months.

For some services, particularly those where income levels are showing significant sustained increases (e.g. parking and leasehold service charges), it has been agreed that a 50% debt reduction target is not appropriate and more suitable targets have been set based on knowledge about those services, for example:

- **Parking** activities have increased by around 40% due to higher penalty charges and increased issuance of number of notices for bus lane enforcement. Therefore, it is intended that the target will be amended to "reduce latest debt" rather than the 50% reduction of the 31/03/02 balance. Work is currently underway to develop a realistic model for this.

Appendix 1 Corporate Performance Indicators

R	Performance is below target
A	Performance is only slightly below target
G	Performance is on or above target

Quarter 1 performance	Quarter 2 performance	Performance indicator	2003/04 performance	2004/05 target	Quarter 1 outturn	Quarter 2 target	Quarter 2 outturn
		Cutting Crime and Fear of Crime					
G	G	LHPI 2 - The percentage of antisocial behaviour cases where the victim reported that the matter had been successfully dealt with by the authority (cumulative)	62.0%	67.0 %	28.0 %	33.5 %	54.0 %
G	G	LE12 - Noise complaints responded to within 45 minutes	73%	76%	78%	78%	78%
G	G	LP10 – Percentage of working CCTV cameras	89%	93%	94%	93%	94%
G	G	LH20 – Percentage of street lights not working	0.19%	0.19 % (corrected)	0.13 %	0.19 %	0.19 %
A	A	LPI 1 - To achieve average and then below average rate of crime per 1,000 population for the 11 LBs in the Crime Reduction Partnership	191.0	Average end of year	44.5	41.3	43.9
A	A	BV 127e – Number of robberies per 1,000 population	9.1	7.5	2.1	2.0	2.2
A	A	LP02 - Time to remove abandoned vehicle (days)	6.21	3.00	4.00	3.00	3.67
G	G	LW21 - Number of fixed penalty notices issued	868	1,500 (corrected)	444 (updated)	375	401
G	G	LP03 - Number of parking charge notices (cumulative)	161,519	165,000	40,788	74,400	79,040
G	G	LL01 - Leisure centre visits (cumulative)	902,108	877,800	228,238	438,900	473,590

Quarter 1 performance	Quarter 2 performance	Performance indicator	2003/04 performance	2004/05 target	Quarter 1 outcome	Quarter 2 target	Quarter 2 outcome
		Cleaner and Greener					
R	R	BV82a - Percentage of household waste being recycled (from total tonnage of household waste arising)	6.65%	11.00%	8.00%	11.00%	8.21%
G	G	BV82b - Percentage of household waste being composted (from total tonnage of household waste arising)	0.43%	1.00%	1.25%	1.00%	2.23%
G	A	BV91 - Percentage of population served by a kerbside recycling service	77.27%	90.00%	77.49% (revised)	80.00%	77.80%
G	G	LW07-Percentage of streets cleaned to grade B or better	89.00%	92.00%	95.12%	85.00%	99.00%
G	A	LW16 – Percentage of flytips cleared within 24 hours	95%	95%	98%	97%	92%
R	A	LW20 – Number of household waste collection missed per 100,000	1,191	750	1,049 (revised)	850	874
A	R	EAL4 - Number of adult learners (aged 19+) taking Foundation (ESOL/Basic Education) courses as a percentage of total adult (aged 19+) learners	19%	21.5%	21%	22%	15%
		Making it happen					
A	Not currently available	BV12 – The number of working days/shifts lost to sickness/absence per full time equivalent employees	9.5	9.1	2.5	2.2	Expected mid Nov.
A	A	BV66 – Percentage of rent collected	92.47%	93.10%	91.70%	92.80%	91.70%
G	G	BV8 – Percentage of invoices for commercial goods and services which were paid for by the authority within 30 days of receipt	85.90%	86.00%	90.71%	86.00%	90.23%
G	A	BV157 – 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	65%	85%	65%	71%	68%

