

<b>Item No.</b>	<b>Classification:</b> Open	<b>Date:</b> 2/12/03	<b>MEETING NAME</b> EXECUTIVE
<b>Report title:</b>		Quarterly Performance Report – Quarter 2 Ending 30 September 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 2 Performance Report (Appendix 1) and the 'thematic' performance report on the Housing Department (Appendix 2).
2. Agree Executive recommendations to address performance issues (see recommended actions para 5).

### KEY ISSUES FOR CONSIDERATION

#### 3. Comprehensive Performance Assessment (CPA)

Good progress is being made on implementing the recommendations raised in the council's CPA Improvement Plan. Since the last quarter the following key actions have been taken or implemented further:

- Roll-out of the 2004/07 policy and resourcing strategy - a policy led budgeting framework.
- Review of the council's performance management framework including revised monitoring arrangements.
- Implementation of the council's risk management strategy and development of a risk register to monitor and mitigate risks.
- Agreement of key initiatives driving forward the anti-poverty programme and ensuring all area based regeneration initiatives have a strong social focus.
- Development of a rolling three-year procurement strategy and delivery plan.
- Improving the external and internal communications' capacity of the council.
- Two year investment programme in place for ICT infrastructure.
- Launch of forward to sound financial [management@southwark](#), a programme aimed at strengthening financial management arrangements across the council.
- Progress towards Customer Service Centre 2005 – invitation to tender issued, review of face-to-face services completed.
- Council Tax bills on-line, with around four forms going on-line per week from November 2003.

#### 4. Performance Indicators

Areas of good performance against performance indicators:

- Planning - performance in processing 'minor' and 'other' applications (90% of the total caseload) is above target and exceeds government set standards for 2006.
- Housing – performance is above target for all indicators. Of particular note is the achievement of zero households with children in non-self contained B&B accommodation, placing Southwark in a position to meet the Government target.
- Housing benefit processing – performance is again above target for all processing indicators, continuing a trend of improvement. Southwark has also achieved 2006 top quartile targets for processing times (BV78a & 78b).
- Street/housing estate cleanliness – performance is again above target, reflecting the success of the new service provided by Southwark Cleaning.
- The percentage of care leavers engaged in employment, education or training has improved significantly and is above target in quarter 2.
- Reducing debt – projected to meet year-end target.

#### 5. Areas where action is required:

Performance issue	Reason/action	Responsibility
<b>SEN statements</b>	Note the actions already being taken by the SEN team to improve performance. Continue to monitor closely to ensure the backlog is reduced and performance improves throughout quarters 3 and 4.  Education will also provide a full report to the Executive in January 2004 on the Education service, which will specifically address poor SEN performance.	Cllr Skelly Roger Smith
<b>Planning applications</b>	Report back to Executive on the outcomes of the review of 'major' cases, with recommendations for improving performance within year.	Cllr Bowman Paul Evans

#### BACKGROUND INFORMATION

6. The Quarter 2 Performance Report covers the period to 30 September 2003. It reports on performance for the second quarter of the year under the following headings:

- **Best Value and Local Performance Indicators;**

- **Corporate Debt Monitor;**  
- The debt monitor has been reviewed to improve the clarity and presentation of the information.
- **Comprehensive Performance Assessment;**
- **'Thematic' performance report on the Housing Department**  
- This report, provided by Housing, provides a more detailed review of performance for the first half of 2003/04.

7. The timetable for future reports is:

<b>23 March 2004</b>	Quarter 3 which will be the – draft Best Value Performance Plan. This will include projected year-end performance against all indicators and draft targets for 2004/05-06/07 (developed within the Policy and Resourcing Strategy).
<b>June 2004</b>	The final Best Value Performance Plan and outturns for 2003/04. Actual date is dependent on external audit timetables.

## 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>24/11/03</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>	24/11/03	

# Southwark Council Quarterly Performance Report

## Quarter 2

### Quarter ending 30 September 03



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## Performance Summary

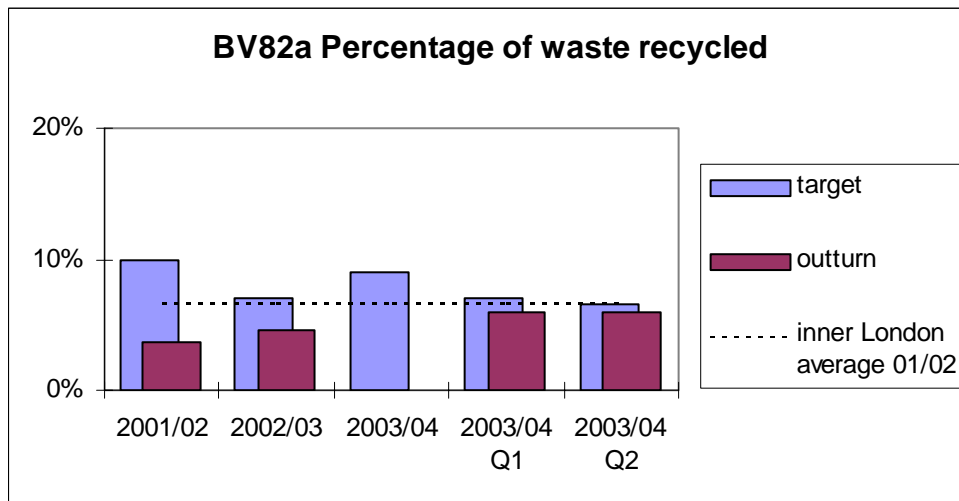
### Best Value and Local Performance Indicators

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

- At 5.91% the percentage of waste recycled (BV82a) has remained largely unchanged from quarter 1, and is again 1% percentage point below target. The October outturn is 6.6%, reflecting the impact of introducing estate based recycling centres. Quarter 3's performance is expected to increase to 7%, increasing to nearer 9% in quarter 4.



- The percentage of waste composted (BV82b) has doubled from quarter 1, and now stands at 0.24%, however, this is below the target of 0.5%. The outturn for October doubled to 0.51% and it is envisaged that this level can be sustained for quarters 3 and 4 due to organic waste composting through the reuse and recycle site at Manor Place depot.

Both recycled and composted waste contributes towards our statutory targets. Significant action is in place that will increase performance in quarters 3 and 4:

- Introduction of estates recycling schemes, approximately 75 sites have been introduced throughout September and October 2003 and it is anticipated that approximately 125 will be in place by the end of quarter 3 (31 December 2003). A remaining 75 will be implemented in quarter 4 (31 March 2003).
- Rationalisation of the current bring facilities will take place towards the end of quarter 3 with completion in the early part of quarter 4.

- The addition of cans and glass to the blue box scheme will take place in quarter 4 (February 2004).
  - Composting of leaves during quarter 3.
  - Separating of bulky household waste and fly tipped waste collected by Southwark Cleaning from quarter 3 onwards.
- Streets cleaned to grade A or B and flytips cleared in 24 hours both again exceed target, improving on quarter 1 performance. The quarter 2 target has also been met for the cleanliness index on housing estates.
  - Missed bins exceeds target in both quarters 1 and 2. A considerable amount of work has been undertaken to improve access problems and Environment and Leisure and Housing are working together to address specific long-term access problems that account for over 80% of our missed collections. Whilst quarter 2 is under target, performance is increasing and shows a marked improvement compared to last year (47%). The trend of improvement set during 2003 will result in missed collections per 100,000 falling below 1,000 for quarters 3 and 4.
  - Noise complaints responded to within 45 minutes is again below target, representing a slight decline on quarter 1 performance. This is due to the high volume of calls during the summer, and also continuing problems with the call centre. An action plan to rectify the problems has been implemented.
  - At 7.67 days, the average time to remove abandoned vehicles LP02, is again below target. However, performance has improved since quarter 1 and due, to re-organisation in the parking/CCTV department, it is anticipated that the annual target of 6 days will be met.

### **Cutting Crime and Fear of Crime**

- Performance in reducing street crimes, robberies and the average crime rate compared to the Crime Reduction Partnership is again below target this quarter.
- Performance is below target for reducing robberies per 1,000. This can be explained by Southwark's large gains made in 2002 under "Safer Streets" which have set a tougher benchmark for year-on-year improvements in 2003/04.

In response to the above a Safer Streets Operation was mounted between the 29<sup>th</sup> October and 7<sup>th</sup> November 2003. The operation planned to deploy the Territorial Support Group (TSG) and local officers in high visibility policing patrols in crime hotspots and surrounding areas. In the first week of this operation abstractions of the TSG for security and other major operations in the MPS resulted in less than expected reductions, but the second week saw the lowest weekly figure for many months.

The next Safer Streets Operation is from the 8<sup>th</sup> to the 14<sup>th</sup> of December 2003. It is intended to adopt a more problem solving and partnership approach. Crime prevention advice will be issued to vulnerable groups, i.e. students via the 'Stay Safe' campaign leaflets. Police and wardens will issue advice leaflets in high crime areas such as Guys Hospital.

The creation of a Borough Task Force on the 1<sup>st</sup> December 2003 will increase the Borough's ability to target prolific offenders, support victims and reduce crime in vulnerable hotspots, through a more problem solving partnership approach to reducing robbery and street crime.

- Southwark sits 5<sup>th</sup> in the league table for the crime and disorder reduction partnership family 2 (CDRPF 2). The total crime rate per 1000 population remains above the average.

The downward trend in vehicle crime will result in further reductions in overall crime as this is the main volume crime in the borough.

The continued success in closing 'Crack Houses' in Southwark is of significance as an increase in all crime in a locality can often be attributed to a premises being used for the sale of crack cocaine and heroin. Offenders will often commit offences for a quick sale to finance a drug habit. To date 45 crack houses have been closed. 14 of these have resulted in criminal proceedings, 18 are awaiting legal advice and the remainder are pending action.

- The number of domestic burglaries (BV126) has increased from quarter 1. This is the first quarter for some time to show an increase. An unusually high level of domestic burglary during the summer months of this year is seen as a cause for this outturn. A protracted period of warm weather resulted in there being more vulnerable premises being targeted and therefore a rise in domestic burglary. However improved forensic techniques are now in place and an increased ability to target offenders through the creation of a Borough Task Force will positively impact upon performance. In addition more demanding performance targets have been set to deal with DNA arrest warrants.

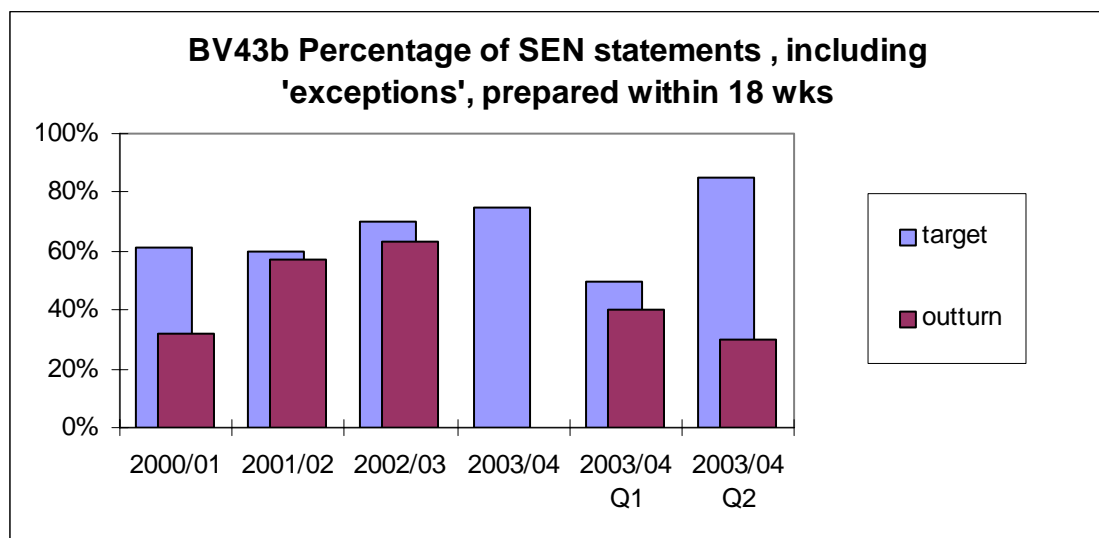
### **Raising Standards in Schools**

- Performance for EWSA5 teacher vacancy rate exceeds target in quarter 2 and has improved significantly from 4.3% in quarter 1 to 1.6% in quarter 2.
- Young people leaving care with at least 1 GCSE A\* BV50, is again slightly below target. Our latest forecast is 52% against a target of 55%. There is a detailed multi-agency Children Looked After Education Action Plan, co-ordinated by the Quality Protects Education team. Key actions include;
  - increased extra home tuition of GCSE candidates;
  - support to foster carers / residential homes including provision of a PC;



- all CLA to have quality assured personal education plans ensuring GCSE chances maximised;
  - ensuring all CLA sit GCSEs (where appropriate);
  - tackling culture of low expectation by children, carers and schools (where an issue)
  - tackle issues for children looked after having education disrupted in placement moves;
  - improving placement stability;
  - tackling attendance, behaviour and exclusion issues; and
  - schools having key CLA link officers.
- The processing of SEN statements within 18 wks (BV43) is below target, continuing a trend of underperformance since the beginning of this year. Statements without exceptions have improved slightly from quarter 1, however, statements with exceptions have dropped by 10% points to 30%.

Following the Quarter 1 Performance Report, the Executive agreed that Cllr Skelly and Roger Smith should take action to ensure that staff shortages do not prevent achievement of the annual target.



It was previously reported that the appointment of additional education psychologists would redress the situation. However, the appointments were not effective until the commencement of the new academic year. Newly appointed EPs have required an induction period, which has resulted in further delay in the team being at full capacity.

There was a back-log of approximately 85 cases. To address this situation as a matter of urgency, CEA have redeployed a senior educational psychologist. The back-log has been reduced to 65, however the full impact of the additional and new appointments will not be seen for several months, when all staff are working optimally.

A significant issue that has impacted on the SEN team is the work-load associated with home-to-school transport of SEN children. Following staff changes that were instigated by WS Atkins this work was transferred to the

SEN section, which has had a highly deleterious effect on the team's capacity to meet statutory deadlines. This issue is being addressed urgently.

An investigation of the information that is available is being undertaken to more accurately determine trends and to inform the need for additional capacity.

The processes around statutory assessments are being reviewed to ensure that consistency, both over time and between cases, is established and that growth reflects true need. At present more than half of the requests from schools are being rejected, indicating that there is lack of clarity about access criteria or thresholds.

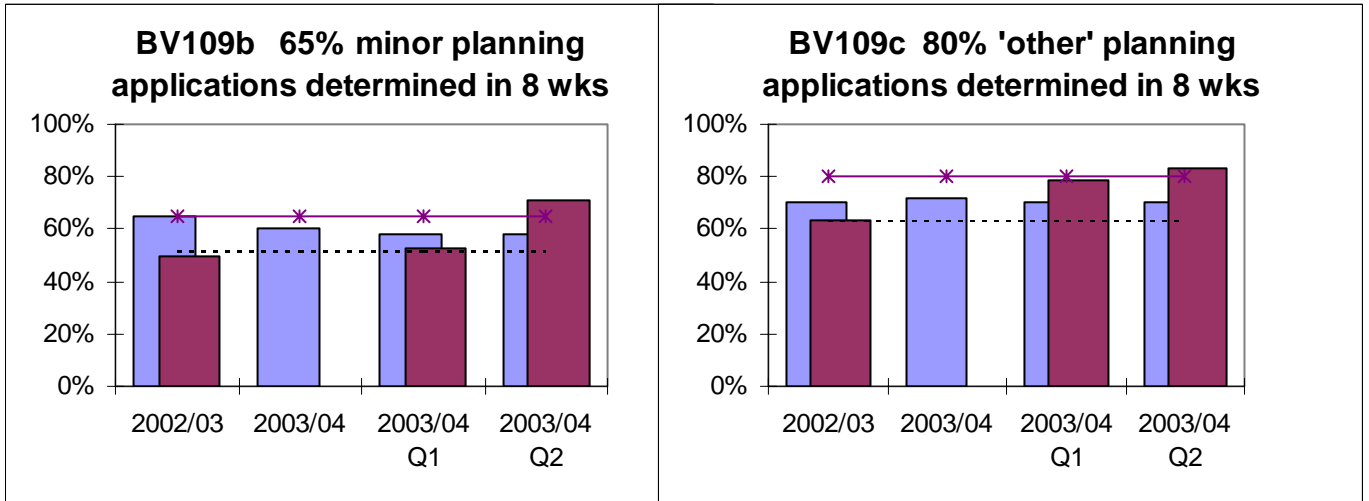
- Performance in providing childcare places (the creation of new places and those in disadvantaged areas) exceeds target, continuing a trend of improving and above target performance.
- Performance for adult learners is mixed, following the same pattern of performance in quarter 1. The overall number of adult learners per 1,000 again exceeds target, but performance is again below target for:
  - male adult learners – as reported in quarter 1 underperformance reflects a national problem. However, a research project has been commissioned. When the project is complete, a number of small pilot projects will be undertaken in particular areas to assess impact. However, as it will take time to complete this research and to then set up or amend any courses, improvements may not occur until next academic year.
  - adult learners taking Basic Skills Agency accredited courses – again as reported in quarter 1 this reflect a national shortage of qualified tutors. 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, and performance is likely to improve only slowly over the next 2-3 years.

### **Planning Applications**

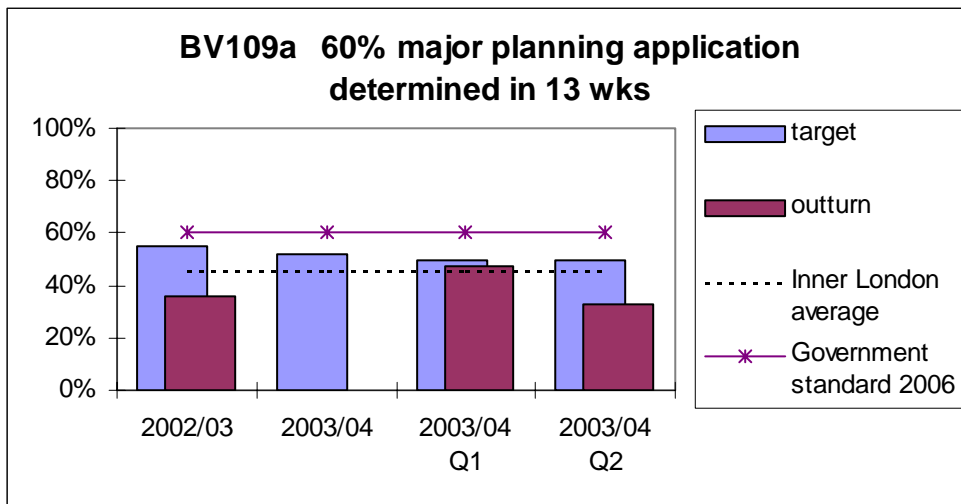
- Performance in processing 'minor' and 'other' applications is above target and exceeds government set standards which authorities are not required to meet until 2006.

Improved quarter 2 performance is based on permanent improvements, such as fast tracking and the introduction of the IT system, and should be sustained throughout in quarters 3 and 4. The 10% points drop in 'minor applications' performance during one month in Quarter 1 appears to have been a function of the particular mix of cases in that month, including the extent to which schemes were dealt with at committee, rather than as a delegated decision.

Detailed monitoring of all categories of applications, reported to the Lead Executive member and Chair of Planning, continues monthly to ensure improved performance is sustained. Regeneration also aim to identify in advance whether any batches of cases are likely to lead to performance problems.



- The 'major' applications category however, remains significantly below target, and at 33% has also dropped from quarter 1.



Performance on major applications continues to be reported monthly to the lead Executive member and the Chair of Planning, when preliminary analysis of the handling of major applications was discussed. In light of further analysis Regeneration will report by early January to the lead member and the Chair, proposed changes to policy and practice on the handling of major applications.

## **Housing (see full thematic report Appendix 2)**

- As projected in quarter 1, the number of new affordable houses is significantly above target, following completion of schemes in Linden, Peckham and Elmington.
- Performance in the three indicators relating to temporary accommodation is very positive. Of particular note is the achievement of zero households with children in non-self contained Bed and Breakfast accommodation, this trend should continue, placing Southwark in a position to meet the Government target.
- Satisfaction with the handling of anti-social cases again exceeds target.

## **Housing Benefit**

The trend of improving performance continues and performance again exceeds target. Southwark has also achieved 2006 top quartile targets for processing times (BVs 78a and 78b).

The introduction of Pension Credits from October 2003 has had a major impact on the percentage of renewal claims processed on time (BV78c). Year to date performance at end of September, just before the changes took effect, stood at 77%, performance for October has dropped to under 50%.

BV78c performance is expected to continue declining over the remainder of this year. However the abolition of the requirement that HB/CTB claimants renew their claim annually will be extended from pensioners to all benefit claimants from April 2004. BVPI 78c will be deleted accordingly.

Following changes to the rules of the Housing Benefit /Council Tax Benefit (HB/CTB) schemes introduced at the same time as Pension Credits, pensioners are no longer required to submit annual renewal claims for HB and or CTB. From the beginning of October all new and existing pensioner claims for HB /CTB have been set to run indefinitely.

Whilst this is in many ways a welcome development it has had led to both a sharp drop in the number of renewal claims handled by the benefit service - the numbers have fallen by more than half and in the percentage of those claims processed on time.

This would tend to confirm something which anecdotal evidence had already suggested. Pensioners tended to be much more conscientious and prompt in returning benefit renewal claims than those of working age.

## Social Services

- The percentage of care leavers engaged in employment, education or training has improved significantly and is above target in quarter 2.
- At 95%, the review of child protection cases BV162 is below target, representing a slight decline on quarter 1, however, this is still rated as "good" by the DoH. Projected year-end performance is 98%, to be achieved as a result of the increased capacity in front line children's services, as the impact of the 2003/4 growth beds in. In addition, the increased investment in the Quality Assurance function will provide more effective controls against reviews drifting.

The figure should be considered against the ongoing growth in the numbers of child protection cases, which is in line with the policy of increasing the scope of child protection services to better meet statutory requirements. The average for the quarter was 272 children versus 260 at the start of the year.

Note: the revised definition for this indicator is stricter as it now incorporates a wider range of reviews. Therefore projected performance of 98% would in effect be an improvement on last year's outturn.

## Human Resources

- Performance for sickness BV12 was on target in quarter 1. However, performance has deteriorated slightly by 0.39 days and is higher than the target of 2.3 days.

The quarter 2 target takes account of schools data and the expectation that absence in schools will be lower during the summer quarter. On the basis that sickness since the beginning of the year in non-school areas has shown a reduction and that schools data has historically reduced the average, it is expected that the year end target will be achieved, once schools data is included.

Progress on sickness management is regularly monitored by Members and the subject of detailed action plans at a departmental level.

## Driving down debt/financial management

- Performance in collecting Council Tax BV9 is above target.
- Invoices paid within 30 days BV8 is significantly above target.

**Corporate Debt Monitor Annex 2** – provides detailed traffic light reporting on departments' performance. Key issues are highlighted below.

Departments are confident that the debt reduction target is achievable for this year, though the areas outlined below may make this difficult.

### **Social Services – Residential and Community Care**

Community Care and Residential Care have not reached their respective debt target based on month 6 projections, mainly due to the effects of the introduction of Fairer Charging rules; collection problems around the death of clients and losing contact with former clients; and defaults caused by appointees (normally a close relative) failing to pay the charge to the homes.

The Adults and Assessment Care Management (AACM) has been taking action to improve the debt position, such as better monitoring of homes income collection; stronger wording of reminder letters; etc. In addition, certain unrecoverable bad debts are likely to be written off.

As a result, the debt position at month 7 has improved significantly, as Community Care debt has been reduced to £98k and Residential Care has reduced to a debt of £1,190k. This debt is expected to continue to reduce as management actions take effect.

### **Environment & Leisure -Section 74 Debt**

This is income generated from overstays of works on the Public Highways by Utility companies. 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. Work is ongoing 'in-house' to resolve issues around systems and processes, and to identify a realistic liability for this area of work. Utilities have been threatened with legal action if outstanding charges are not paid. However, our position has now been undermined by the latest court decision in favour of a utility company.

The court case between Leicestershire County Council and Transco challenges the basis of charging for overstays. The test case involves dates on Street Works Notices supplied by the utilities being used to establish the extent of overstay. When subsequently billed, the utilities have alleged that the dates used are incorrect. The first hearing found in favour of the local authority, confirming that charges were dependent on the information supplied. However on appeal, the Court said that the charges should be based on the time that works actually spent occupying the highway. This obviously undermines the whole basis for managing overstays, and the test case may now go to the House of Lords, on appeal.

### **Section 20 Major Works**

Major Works arrears are generating some concern since more invoices are being raised as work is being done throughout the year with arrangements being made for repayment over a longer term. This therefore leaves a larger debt outstanding, which is linked to longer-term payment plans. There has also been a significant increase in the take-up of Right To Buy recently which impacts upon the level of Leaseholder Service Charges debt. This is being managed by a special team in the Leasehold Management Unit to ensure these processes are managed effectively.

## **Comprehensive Performance Assessment**

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The CPA Improvement Plan addresses areas for improvement, identified following Southwark's 2002 CPA. The 2003 CPA will be published 18<sup>th</sup> December together with a "direction of travel" report, highlighting key achievements which may not be reflected in the main CPA score or categorisation.

Annex 3 provides detailed reporting on progress against corporate improvements, within the CPA Improvement Plan. Some key activities are highlighted below. Improvements to key service areas are covered by the performance summary – performance indicator section.

- Roll-out of the 2004/07 policy and resourcing strategy - policy led budgeting integrating performance management.
- Reviewed the performance management framework – beginning implementation of improvements, including revised monitoring arrangements.
- Implementation of the Risk Management Strategy and development of a risk register to monitor and mitigate risks.
- Agreed key initiatives driving forward the Anti Poverty programme and ensured all area based regeneration initiatives have a strong social focus.
- Procurement Strategy agreed and implementation of delivery plan is now in progress.
- Enhancing the capacity of the organisation to improve internal and external communications.
- Two year investment programme in place for ICT infrastructure.
- Launched forward to sound financial management@southwark.
- Progress towards Customer Service Centre 2005 – invitation to tender issued, review of face-to-face services completed.
- Council Tax bills on-line, with around four forms going on-line per week from November 2003.





## 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	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>MAKING SOUTHWARK CLEANER AND GREENER</b>							
<b>R</b>	<b>R</b>	BV 82a Household waste recycled	4.64%	9%	6.5%	5.91%	BV82 a&b need to be viewed together when thinking about our statutory targets for recycling. Quarter 2 performance (for the two combined) is 0.1% up on quarter 1 and shows stability in the figures. Increases in quarters 3 & 4 are to be derived from the actions listed in the main part of the report.
<b>G</b>	<b>R</b>	<b>BV 82b Household waste composted</b>	<b>0.021%</b>	<b>1%</b>	<b>0.5%</b>	<b>0.24%</b>	
<b>R</b>	<b>R</b>	LW20 Missed bins collections, inc. due to access (per 100,000)	2,599	1,000	1,000	1,353	Whilst the target for quarter 2 has not been met performance is increasing and shows a marked improvement compared to 2002/03 - a 47% improvement. A considerable amount of work has been undertaken to improve access problems and Environment & Leisure and Housing are working together to address specific long-term access problems that

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
							account for over 80% of missed collections.
<b>G</b>	<b>G</b>	LW16 Flytips cleared in 24 hours	99%	95%	92%	94.84%	-
<b>G</b>	<b>G</b>	LW07 Streets cleaned to grade A or B	70%	-	85%	88.01%	Quarter 2 actual shows an increase in cleanliness standards compared to quarter 1 and the target.
<b>n/a</b>	<b>G</b>	LW13c Cleanliness index Housing Estates	67%	67%	65%	65%	-
<b>A</b>	<b>R</b>	LE12 Noise complaints responded to within 45 minutes	88%	80%	76%	70%	High volume of calls during the summer. Call Centre problems in getting the caller's information from the Call Centre to field officers. New protocols being devised to ameliorate problem.
<b>G</b>	<b>G</b>	LP03 Number Parking Charge Notices	-	154,560	77,280	80,763	-
<b>R</b>	<b>R</b>	LP02 Average time to remove an abandoned vehicle	10 days	6 Days	6	7.67	<i>Due to re-organisation in the parking/cctv department, it is anticipated that the annual target will be achieved.</i>

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>CUTTING CRIME AND FEAR OF CRIME</b>							
<b>R</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	42.8	47.3	See main report
<b>R</b>	<b>R</b>	LPI 2 Street crime per 1,000	12.5	Reduce by 10%	2.6	3.1	This variance can be explained by Southwark's large gains made in 2002 under "Safer Streets" which now set a tougher benchmark for year on year improvements in 2003/04. This quarter Southwark has not managed to achieve a year on year improvement. For more detail of activity see main report.

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
R	R	BV 127e Robberies per 1,000 population	9	8.1	1.9	2.2	See main report
A	A	LP10 % working CCTV cameras under the Council's responsibility	92.06%	92.06%	93%	87.38%	There is now a dedicated manager for this area. Performance is expected to improve and reach target.
G	G	LH20 % of street lights not working as planned	-	0.7%	0.7%	0.36%	-
R	R	<b>BV 176 Number of domestic refuge places per 100,000 population.</b>	<b>9.8</b>	<b>11.8</b>	<b>11.8</b>	<b>9.8</b>	<p>The 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 for some time and due to this new guidance we aspire to achieve a figure within this range. The first milestone will therefore be to reach 29 places.</p> <p>The need for additional DV refuge space is identified in the Southwark Supporting People strategy as a short term priority for capital funds. Developing additional Refuge space is not a quick solution. Plans are at the development stage for additional refuge provision in the borough with a RSL.</p> <p>However in the short term additional floating support has been established to support women choosing to stay in their own home (28 Units). This service is</p>

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
							funded through Supporting People and delivered by Southwark Women's Aid.
<b>G</b>	<b>R</b>	BV 126 Domestic burglaries per 1,000 households	29	26.7	6.6	8.3	Domestic Burglary has shown an increase in this quarter. This is the first quarter for some time to show and increase. An unusually high level of domestic burglary during the summer months of this year is seen as a cause for this outturn.
<b>RAISING STANDARDS IN SCHOOLS</b>							
<b>A</b>	<b>A</b>	BV 50 Young people leaving care with at least 1 GCSE A – G	38.2%	55%	45%	40%	-

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
R	R	BV 43a SEN statements (without exceptions) prepared within 18wks	88.7%	95%	90%	63%	See main report.
R	R	BV 43b SEN statements (with exceptions) prepared within 18wks	62.7%	75%	85%	30%	
A		BV 45 Unauthorised absences in secondary schools	9.1%	8.3%	-	-	Q2 Data will not be available until the end of term.
A		BV 46 Unauthorised absences in primary schools	6.8%	5.8%	-	-	
R	R	BV 159d 20+ hours alternative tuition provided to excluded children	80%	90%	90%	74.5%	<p>Performance is currently under target due to:</p> <ol style="list-style-type: none"> <li>1) general delays in finding a place - 7 pupils - this is for a variety of reasons including waiting for a place at a PRU (particularly an issue if pupil is excluded in the latter half of the Summer Term when it has been the practice to wait until the new term before starting at a PRU)</li> <li>2) 2 delays caused by pupils awaiting the start of the Southwark college term</li> <li>3) 2 primary pupils who are receiving part time support only at Summerhouse PRU</li> <li>4) 2 pupils delayed due to parental delays in taking up offers to visit etc</li> </ol> <p>Some of the above factors apply in combinations. Work is ongoing to minimise these delays where possible.</p>

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>G</b>	<b>R</b>	BV 48 Percentage of schools maintained by the authority with special measures	5%	4%	4%	5%	It is expected that Mary Magdalene CE primary school will come out of special measures by the end of December
<b>A</b>	<b>G</b>	EWSA5 Teacher vacancy rate	4.3%	4%	4.1%	1.6%	Above target performance is partly due to successful local recruitment & retention strategies.
<b>G</b>	<b>G</b>	EEY1 New out of school childcare places created	538	525	115	258	The main reason for a high number of new providers being registered is still due to the Ofsted registration process taking time to get off the ground.
<b>G</b>	<b>G</b>	EEY3 Childminding places in disadvantaged areas	56	65	13	66	
<b>A</b>	<b>R</b>	CHS 5 No. of pupils in school groups visiting museums, galleries and local studies library	11,173	12,000	4,000	1405	The number of visits to museums decreased due to closures for building works. AS these works were rescheduled they were not reflect in the targets for this quarter. This also affected CHS 3 (events for Children) and BV170 visits to museums. No on-going problems are envisaged and it is expected that the 2003/04 targets will be achieved.

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
G	G	EAL1 Adult learners (19+) per 1000 pop.	8	9	3	4.5	
R	R	EAL2b Male adult learners (19+) as a % of adult learners	18.7%	20%	20%	15.3%	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. It will take some time to complete this research and to then set up or amend any courses that may be necessary, possibly not until the next academic year, so results may not be seen until then.



Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
R	R	EAL4 Adult learners taking Basic Skills Agency accredited	19%	21.5%	21.5%	15.9%	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, and performance is likely to improve only slowly over the next 2-3 years.
G	R	BV34a Percentage of primary schools with 25% or more places unfilled	3%	11%	11%	14%	It is difficult to work out the September position as the primaries have generally only recruited half their Reception classes and so there are considerably more surplus places than there will be in January once they have recruited fully. Three primaries were only just over the 25% threshold, and had they been filled with 2 or 3 more pupils then they would have been below it.
<b>DRIVING DOWN DEBT</b>							
A	G	BV 9 % council tax collected	91.95%	92.5%	52%	53.32%	

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>G</b>	<b>A</b>	BV 66a Rent collected	94.72%	95.5%	95.5%	94.9%	'03/04 performance has improved from 02/03 and we expect improve performance for the 2 <sup>nd</sup> half of the year due to previous trends in rent income profile. In addition, we have allocated resources to the tasks/actions described within the improvement plan for this year. Including: 1. Additional staffing resources have been directed to specific offices. 2. Compliance visits have been targeted to those neighborhoods performing below the expected standard. 3. The publicity campaign for the Christmas period is being finalised during October to maximise coverage during the lead up to the holiday period. There is an expectation based on our plans and previous experience, that the target will be achieved by the end of the financial year
<b>G</b>	<b>G</b>	BV 8 Payment of invoices in 30 days	76.65%	100% Externally set	77%	85.69%	
<b>CUSTOMER FOCUS</b>							
<b>A</b>	<b>G</b>	BV 185 % housing repair appointments made and kept	98%	98.5%	98.3%	99%	

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>EQUALITIES</b>							
<b>A</b>	<b>G</b>	BV 11a % top earners women	38%	40%	39%	42.5%	There has been a significant change, i.e. quarter 1= 36%, quarter 2= 42%. This has occurred following the transfer back of Education staff from WS Atkins, and the continued outsourcing of the top tier of Education management now to CEA.
<b>A</b>	<b>R</b>	BV 11b % top earners from BME communities	21%	25%	23%	18.5%	There has been a further reduction in the percentage, i.e. q1. 20% q 2 18.5%. Again, this has occurred following the transfer back of Education staff from WS Atkins, and the continued outsourcing of the top tier of Education management now to CEA. Early indications of outturn figures for 2002/03 suggest that Southwark is amongst the top quartile of London Boroughs in relation to the employment of people from black & ethnic communities i.e. at top 5% earning levels. However to reach the Council's target further work is required and proposals are being drawn on proposals to enable staff from black & ethnic minority communities to break through the "glass ceiling" e.g. accelerated development initiatives.

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>G</b>	<b>G</b>	BV 17 Employees from BME communities	39%	39%	39%	43% exc. schools	The figures shown are without schools, which would reduce the average. The non-school percentage has shown a slight drop following the transfer back of Education.
<b>HUMAN RESOURCES</b>							
<b>G</b>	<b>A</b>	BV 12 Working days lost to employee sickness (per full time equivalent employee	10	9.5	2.3	2.89	See main report
<b>R</b>	<b>G</b>	<b>BV 14 Early retirements (excluding ill health)</b>	<b>0.13%</b>	<b>0.45%</b>	<b>0.11%</b>	<b>0.04%</b>	<b>Overall the Council is on target. Those leaving, as per these criteria, do not follow a consistent pattern and therefore some variations between quarterly information are typical.</b>
<b>A</b>	<b>G</b>	BV 15 Ill health retirements	0.21%	0.35%	0.09%	0.02%	-
<b>PLANNING APPLICATIONS</b>							

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>A</b>	<b>R</b>	BV 109a Major planning applications determined in 13 wks	36%	52%	50%	33%	Performance is volatile given relatively small numbers of cases involved (24 in three months). We generally aim to seek a negotiated solution, often involving a legal agreement to secure community benefits. Time taken to conclude agreements counts against decision time, even after resolution to grant permission. Target is likely to be met therefore only by earlier refusal of applications without negotiation. We are reviewing the major application caseload to identify those cases that might reasonably be refused at early stage and to clarify whether any further measures could be adopted to improve performance against the target.
<b>A</b>	<b>G</b>	BV 109b Minor applications determined in 8 weeks	50%	60%	58%	71%	See main report
<b>G</b>	<b>G</b>	BV 109c Other applications determined in 8wks	63%	72%	70%	83%	See main report

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
HOUSING							

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>R</b>	<b>G</b>	Local PI – New affordable Housing	N/A	400	200	254	As projected in Q1, Q2 has delivered excellent returns for this PI, with completion of schemes on Linden, Peckham and Elmington.
<b>G</b>	<b>G</b>	Local PI – Number of H/H with children in non-self contained B&B accommodation	N/A	30	47	0	Performance improved significantly to nil (0). It is anticipated that this trend will continue, placing Southwark in a position to meet Gov/t target of nil families with children in NSC B&B.
<b>R</b>	<b>A</b>	BVPI 183i Average length of stay in bed and breakfast accommodation	12	10	11	12	Although we anticipated meeting Q2 target, a delay due to a judicial review on an individual case has resulted in us just falling short of the target. However, our excellent progress in reducing number of families in B&B has meant that we are susceptible to individual decisions on this PI. It is anticipated that we will meet our target by the end of the year.
<b>A</b>	<b>G</b>	BVPI 183ii Average length of stay in hostel accommodation	21	22	21.5	17.7	There has been a significant increase in the supply of other forms of Temporary Accommodation. As a result, by maximising this use, we have ensured that the length of stay in hostel accommodation has been dramatically reduced. We expect this trend to continue throughout the year.
<b>G</b>	<b>G</b>	Local PI – % anti-social behaviour cases where victim reported the matter had been successfully dealt with	N/A	62%	31%	37.2%	As was the case in Q1, the trend has continued in Q2, which shows good progress being made against this target.

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>HOUSING BENEFIT</b>							
<b>G</b>	<b>G</b>	BV 78a Average time processing new claims (days)	50	43	47	33	See main report
<b>G</b>	<b>G</b>	BV 78b Average time processing notifications (days)	15	12	14	7	
<b>G</b>	<b>G</b>	BV 79b Recoverable overpayments recovered	32.2%	40%	20%	21%	
<b>TRAFFIC</b>							
<b>G</b>	<b>G</b>	BV 100 Temporary traffic controls/road closures (days) caused by LBS work on traffic sensitive roads	0	0	0	0	-



Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>G</b>	<b>R</b>	BVPI99 c i Two wheeled motor vehicles killed/seriously injured	28	18	4.5	7.33	<p>There has been a 49% increase in the number of two-wheeled vehicles licensed in London and thus, in the volume of this two-wheeled traffic. The targets will need to be reconsidered in the light of this change.</p> <p>The transport group is committed to the research and solution of road casualty hotspots to produce further improvement. Despite fluctuations within the casualty classes, statistics show that we should be on track as far as the Mayor of London's targets are concerned, especially with pedestrian related accidents exceeding targets by 15%.</p> <p>A web-based TfL accident database system will be shortly available to local authorities that should make identifying specific problems easier to achieve. The increase in motorcycle incidents is a London wide problem. In January this year, the Metropolitan Police launched a campaign to target motorcycle incidents and reduce this problem throughout the capital.</p>
<b>A</b>	<b>R</b>	BVPI99 c ii Two wheeled motor vehicles slightly injured	142	100	25	31.38	
<b>R</b>	<b>R</b>	BV 165 The percentage of pedestrian crossings with facilities for disabled people	84%	100%	100%	84%	-

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
<b>SOCIAL SERVICES</b>							
<b>A</b>	<b>G</b>	BV 161 Care leavers engaged in employment, education or training	49%	50%	48%	53%	Improved figure for quarter 2 is now in line with target. Improvement is in part attributed to a reduction in care leavers whose status is unknown, who for the purpose of this indicator are counted as unemployed.
<b>A</b>	<b>A</b>	BV 54 Older people helped to live at home	122	115	128	123.96	-
<b>G</b>	<b>G</b>	BV 58 % people receiving a statement of need and how it will be met	98.3%	99%	99%	99%	-
<b>A</b>	<b>R</b>	BV 162 Review of child protection places	98.8%	100%	100%	95%	Slight quarterly drop to 95% - management action in hand to ensure prompt child protection conferences and to minimise the risk of cancellation due to non-attendance of all agencies /inquiry (risk higher during summer). The definition on this indicator has changed in 2003/4 which may impact on final figures.  Note: 95% still attracts the Department of Health "good" rating on this indicator.

Qrt 1	Qrt 2	Performance indicator	2002/03 performance	2003/04 target	Quarter 2 target	Quarter 2 outturn	Commentary
G	R	BV 163 Adoption of children looked after	6.1%	7%	1.75%	0.7%	Although quarter 1 exceeded targets, quarter 2 is below target. This is a blip - it is a highly volatile indicator due to the small numbers of adoptions as a % of all CLA and these are unlikely to be spread evenly over the year, leading to variations in quarterly performance. There were 3 completed adoptions in the second quarter, as compared to 13 in the first quarter. However the annual projection is in line with the annual target.

## Annex 2 Corporate Debt Monitor

<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.

	YTD Income Collected	YTD Gross Arrears Outstanding	Yr end arrears target	Projected yr end performance arrears	Shortfall/ (Exceeded) Target	Projected yr end performance arrears
<b>Social Services</b>	11,497	5,126	1,883	2,635	753	<b>A</b>
<b>Environment &amp; Leisure</b>	10,734	10,899	9,884	8,697	(1,187)	<b>G</b>
<b>Housing</b>	81,446	33,086	30,625	30,331	(294)	<b>G</b>
<b>Education &amp; Culture</b>	3,044	1,704	1,037	950	(87)	<b>G</b>
<b>Regeneration</b>	6,854	2,969	2,808	1,753	(1,055)	<b>G</b>
<b>Housing Benefits Overpayments</b>	1,758	5,865	6,779	5,500	(1,279)	<b>G</b>
<b>CTax &amp; NNDR</b>	98,281	90,354	27,814	27,689	(125)	<b>G</b>
<b>Other Debt</b>	625	-3,799	1,041	1,041	0	<b>G</b>
<b>TOTALS - ALL DEPARTMENTS</b>	<b>214,239</b>	<b>146,205</b>	<b>81,869</b>	<b>78,596</b>	<b>(3,273)</b>	<b>G</b>

### Annex 3 CPA Improvement Plan Monitor

This reports on the action taken at a corporate level. Improvements to services are covered within the main report.

LEADERSHIP AND DRIVING STRATEGIC OUTCOMES	
<i>Issue/Theme</i>	<i>Work in progress/since inspection</i>
Clarity of ambition and priorities and understanding of social renewal necessities in the borough.	<p>Ambition being turned into tangible outcomes driven through the Community Strategy and Best Value Performance Plan (Corporate Plan).</p> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Priorities driven Policy and Resourcing Strategy for 2004/07 i.e. full policy led budgeting process, members led process.</li> <li>▪ Community Strategy priorities widely owned and underpinned by a set of measurable deliverables.</li> <li>▪ Forward@Southwark Learning Day on area planning and neighbourhood renewal funding and linkage to the policy and budget planning commencing the process of continual embedding of the social renewal agenda within all aspects of service delivery.</li> </ul>
Developing an anti-poverty strategy to articulate the social element of regeneration schemes and to set targets for evaluation.	<p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Key initiatives of anti-poverty programme (breakfast clubs, affordable childcare, income maximisation, improving access to financial support services, fair pay, tackling pensioner poverty) developed with Members, subject to external challenge and agreed by the Executive.</li> <li>▪ Progress on key schemes e.g. Elephant and Castle consultation launch 13 June 2003.</li> <li>▪ Revisited each area based project to ensure a strong focus on social and economic needs.</li> <li>▪ Brought on stream, with partners in the Southwark Alliance, Employment and Enterprise Strategies to support area based projects.</li> </ul>

<p>Equalities: High level of attainment against national equality standards.</p>	<ul style="list-style-type: none"> <li>▪ RES in place – commended by CRE.</li> <li>▪ RES pilots and learning completed.</li> <li>▪ Comprehensive Equalities Strategy now in place building on strengths of RES.</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ 1st tranche of RES schemes underway.</li> <li>▪ Equalities Action Plan agreed by Executive—now out for further consultation.</li> </ul>
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The development of this theme will be enhanced by the work of [Forward@Southwark](#) that aims to raise the capacity of officers to deliver the above goals.

<b>IMPROVING CORPORATE CAPACITY AND EMBEDDING IMPROVEMENT STANDARDS.</b>	
<i>Issue/Theme</i>	<i>Work in progress/since inspection</i>
Integrated, medium term, business, performance & financial planning.	<p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Interim Annual Audit Letter noted “improvements to the Council corporate planning process”, as well as the contribution towards increasing financial robustness.</li> <li>▪ New integrated policy led business and budget planning process across all departments. Process has sought to consider the financial implications of all activity both revenue and capital over the medium term.</li> </ul>
Sound finances and financial management.	<p>2003 budget:</p> <ul style="list-style-type: none"> <li>▪ £6.5m balances.</li> <li>▪ £4.3m re-directed to new priorities.</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Policy and Resourcing Strategy for 2004/07.</li> <li>▪ Structure of financial management reviewed as part of best value review of Strategic Services. Progress in improving finances and financial management noted in Interim Annual Audit Letter – including step change in closing of accounts and improvements in grant claims.</li> <li>▪ Implementation of Risk Management Strategy and development of a risk register to monitor and mitigate risks.</li> </ul>

<p>Strong performance monitoring system and corporate support to priority areas.</p>	<ul style="list-style-type: none"> <li>▪ Continued quarterly monitoring.</li> <li>▪ "Step change" achieved in PI management (noted in Interim Annual Audit Letter).</li> <li>▪ Greater focus on priority areas.</li> <li>▪ Clear link to scrutiny.</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Integration of performance management in 2004/07 Policy and Resourcing Strategy .</li> <li>▪ Review of current performance monitoring framework across the council. In the process of revising indicators and strengthening the ability of the organisation to gather information through new system implementation. Reporting capabilities currently being considered but aimed to be more predictive enabling greater trend analysis.</li> <li>▪ Performance improvements in priority areas e.g. street scene and Housing Benefit.</li> <li>▪ External learning through Audit Commission/Idea Performance Management Reference Group and London wide network of performance officers.</li> <li>▪ Challenge to improvement plans rolling out through Policy and Resourcing Strategy for 2004/07.</li> <li>▪ <a href="#">Fwd@southwark</a> programme focusing on capacity building in priority areas. First<sup>t</sup> tranche of projects underway.</li> </ul>
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<p>Strengthening corporate support systems and application of corporate standards.</p>	<ul style="list-style-type: none"> <li>▪ Best value review of Strategic Support Services (finance, IT and Personnel) completed in June 2003. Improvement plan is now being implemented.</li> <li>▪ Management information requirements are being reviewed. Part of the review is considering the organisational infrastructure and capacity necessary to improve the quality and availability of management information.</li> <li>▪ Improvement programme for financial governance.</li> <li>▪</li> <li>▪ Review of application of corporate standards underway to establish best practice.</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Best value review programme for 2003/04 aligned to CPA priorities.</li> <li>▪ Implementation of best value review of Strategic Service Support Services – aimed at modernising the devolved management structure and developing stronger vertical professional links (commended in the Interim Annual Audit Letter).</li> <li>▪ Chief Executive initiated first stage of process to re-enforce accountability and governance regime to ensure greater compliance with agreed policies and procedures.</li> <li>▪ Reduction in accountability units from 120 to 30 agreed.</li> <li>▪ Implementation plan agreed by COT for "forward to sound financial management @ southwark".</li> <li>▪ Implementation of outcomes of supply chain management review.</li> </ul>
<p>Reformed operation of scrutiny around priority themes with clear work programmes looking at the performance of priority services.</p>	<ul style="list-style-type: none"> <li>▪ Performance based work plans for each scrutiny committee.</li> <li>▪ Quarterly Scrutiny challenge to Executive role in managing performance.</li> <li>▪ Executive members for management held to account for work.</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ 2002/03 work programmes successful, with improved focus on key performance issues and a strong Scrutiny role in the policy and resourcing Strategy.</li> <li>▪ OPM review highlighted good practice in Southwark.</li> <li>▪ Scrutiny sub-committees reformed to provide more effective coverage of the council's work.</li> <li>▪ Development programme (as a result of OPM review) in place - with more scrutiny meetings in the community.</li> <li>▪ Annual report delivered.</li> <li>▪ Independent review of community councils' performance by Inlogov.</li> <li>▪ Annual interviews with Executive Members underway.</li> <li>▪ LBS holds chair of London Scrutiny Officers Forum.</li> </ul>

Improving Internal Communications	<p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ <a href="mailto:Forward@southwark">Forward@southwark</a> e-newsletters.</li> <li>▪ Forward@southwark Learning days.</li> <li>▪ Fwd@ Southwark internal communications project set to complete by March 2004.</li> <li>▪ Leaders roadshows launched – completed across the Housing Department. Roll-out to commence in Strategic Services.</li> <li>▪ Monthly - "Welcome to Southwark" sessions for new staff launched November 2003.</li> <li>▪ Internal communications focus groups taken place November 2003.</li> <li>▪ Development of external communications strategy.</li> <li>▪ Enhancement of communications capacity in all departments.</li> <li>▪ Issue of annual report.</li> </ul>
Procurement and Contracting skills	<p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Function re-sited in Strategic Services (June 2003)</li> <li>▪ Development and roll-out of a three year procurement strategy.</li> <li>▪ Re-established the strategic procurement forum to monitor the delivery of the procurement strategy.</li> <li>▪ Reviewing the organisational structure of procurement across the council. Appointment of a new Head of Procurement.</li> <li>▪ Drafting of revised Contract Standing Orders (December 2004).</li> <li>▪ Revision of procurement guidance (December 2004).</li> <li>▪ Introduction of an electronic contracts register (January 2004).</li> <li>▪ Analysis of cross-council expenditure is being reviewed, together with review of key contracts.</li> <li>▪ Implementation and training of Prince 2 project methodology.</li> <li>▪ Establishing council-wide capital monitoring arrangements.</li> <li>▪ E-procurement project on-going.</li> </ul>

Work force planning	<b>Update</b> <ul style="list-style-type: none"><li>▪ Workforce Plan produced. Plan to be reviewed in February 2004.</li><li>▪ Agency staffing arrangements have been reviewed, management information, protocols and procurement process being considered.</li><li>▪ Monthly sickness monitor implemented cross council and followed up in management team meetings.</li></ul>
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The development of this theme will be enhanced by the work of [Forward@Southwark](#) that aims to raise the capacity of staff to deliver the above goals and address gaps in skills and knowledge.

<b>IMPROVING THE INFRASTRUCTURE: ICT, CUSTOMER CARE AND E-GOVERNANCE</b>	
<i>Issue/Theme</i>	<i>Work in progress/since inspection</i>
Customer Care	<ul style="list-style-type: none"> <li>▪ Major budget decision to invest in customer call centre</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Team in place.</li> <li>▪ 117 services in scope.</li> <li>▪ Work progressing to identify partner.</li> <li>▪ Pre qualification questionnaire evaluation complete.</li> <li>▪ Corporate call centre by 2005.</li> <li>▪ CSC - short listed bidders agreed.</li> <li>▪ Invitation to negotiate issued - October 2003.</li> <li>▪ Pre-bid clarification process underway.</li> <li>▪ Review of face-to-face services completed (presented to Executive November 2003).</li> <li>▪ New mystery shopping contract operational.</li> <li>▪ Housing repairs call centre targeted to be operational 15 December 2003 - new staff recruited and trained via 5 week induction process - Nov - Dec 2003.</li> </ul>
E-government ICT	<ul style="list-style-type: none"> <li>▪ Major budget decision to invest in e-government.</li> <li>▪ Development .</li> </ul> <p><b>Update</b></p> <ul style="list-style-type: none"> <li>▪ Modernisation projects in place.</li> <li>▪ ICT infrastructure: 2 year investment programme in place .</li> <li>▪ Priority projects to drive achievement of national standards in e-governance.</li> <li>▪ IEG3 completed and issued on time - using eds-toolkit.</li> <li>▪ Council tax bills on-line September 2003.</li> <li>▪ e-forms project - forms going on-line - average of 4 per week from November 2003.</li> </ul>

Internal ICT	<ul style="list-style-type: none"><li>▪ BVR to improve the quality of ICT.</li><li>▪ ICT Customer satisfaction programme in place</li></ul> <p><b><u>Update June 2003</u></b></p> <ul style="list-style-type: none"><li>▪ BVR Strat Services Support Services completed.</li><li>▪ Strategy agreed by COT - October 2003 - with departments for consultation.</li><li>▪ ICT infrastructure investment programme - outline project plan produced November 2003.</li><li>▪ Re-organisation of ICT implemented.</li><li>▪ Advance ICT roadshows completed October 2003.</li><li>▪ On-line "service request" system implemented September 2003.</li><li>▪ Upgrade of town hall computer room - completed.</li><li>▪ WAN procurement ITN released.</li></ul>
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