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| Item No. | Classification: Open | Date: 27/06/05 | MEETING NAME EXECUTIVE |
| Report title: | | Quarterly Performance Report – Quarter 1 ending 30th June 2005 | |
| Ward(s) or groups affected: | | N/A | |
| From: | | Assistant Chief Executive (Performance & Strategy) and all Chief Officers | |

RECOMMENDATIONS

1. Note the quarter 1 performance report (appendix 1).
2. The Executive note the progress against the action plan to address issues raised in the Audit Commission report on the award of planning permissions at 295-297 Camberwell New Road and 299 Camberwell New Road (appendix 2).

BACKGROUND INFORMATION

3. The quarterly performance reports to the Executive are used to track delivery of the priorities contained within the corporate plan – reporting outturn against target and project milestones. These reports provide valuable information in support of policy making, decisions on resource allocation and future target setting. It is proposed that from Quarter 2 these reports will also include information on complaints received and handled by the council.
4. The Executive agreed at its meeting in June to update the corporate basket of performance indicators quarterly. The Audit Commission have proposed a basket of new performance indicators as part of draft guidance on the new Comprehensive Performance Assessment process for 2005. This guidance is being consulted on and will be finalised in September 2005. The corporate basket will be updated to reflect any new indicators.
5. This quarter 1 performance report has been produced within three weeks of the quarter end. In achieving a quick turnaround there are some minor data issues. Where these exist they have been identified and where data is provisional this has been highlighted.

KEY ISSUES FOR CONSIDERATION

6. The quarter 1 performance report highlights good and/or improving performance in the following areas:

All planning applications – on all planning performance indicators outturn performance is significantly above target. This performance builds on the gradual improvement that was occurring throughout 2004/05. It reflects implementation of improvement plans to review arrangements, build capacity and improve processing. It is hoped that performance can be sustained throughout 2005/06.

Special Education Needs – This was an area of concern through out much of 2004/05 and for the second successive quarter performance has again shown significant improvement and is now performing well above target. This demonstrates the successful implementation of improvement plans developed to

tackle the underlying issues. These have included a new structure to improve cohesion across early years, mainstream and SEN; increased provision for pupils with autism; and a strong commitment to devising a model for delegating SEN funding to mainstream schools, reducing bureaucracy and increasing flexibility and responsiveness.

Recycling and composting – The combined quarter 1 performance outturn for recycling and composting is 13.52%, a 2.4% increase on quarter 4 2004/05. This is the highest performance that the council has ever recorded in this area on a quarterly basis. Over the past six months there has been significant activity to improve targets around promotion and take-up, expansion of schemes and frequency of collections. Although it should still be noted that performance in this area is still below statutory targets and those set locally.

Domestic burglaries – Performance has improved and is performing better than target with an outturn of 5.1 against a target of 5.4. This is due mainly to target hardening activities.

7. During quarter one a number of performance concerns have been highlighted. Where this is the case improvement activity is in place and being monitored closely. A particular area of concern has been around **Robberies**. Analytical work has indicated a specific hotspot around the Elephant and Castle and the Safer Southwark Partnership's joint operations group is implementing an action plan to tackle this problem.

REASONS FOR LATENESS AND URGENCY

8. This report is late to ensure that the most up to date performance information was received and verified for completeness and accuracy. It is urgent as the performance information presented in this report is only relevant for a short period and will be out of date by September 2005.

BACKGROUND DOCUMENTS

| Background Papers | Held At | Contact |
|-------------------|---|--|
| Corporate Plan | www.southwark.gov.uk/corporateplan or Corporate Planning and Performance, Town Hall | Mathew Wallbridge 020 7525 7379 |

Audit Trail

| | | | |
|---|-----------------------------------|------------------------|--------------------------|
| Lead Officer | <i>Sarah Naylor</i> | | |
| Report Author | <i>Sarah Naylor/Angela d’Urso</i> | | |
| Version | <i>Final</i> | | |
| Dated | <i>22/7/05</i> | | |
| Key Decision? | <i>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 | | Yes | Yes |
| Date final report sent to Constitutional Support Services | | | <i>22/07/05</i> |

Southwark Council Quarterly Performance Report

Quarter 1 ending 30 June 2005

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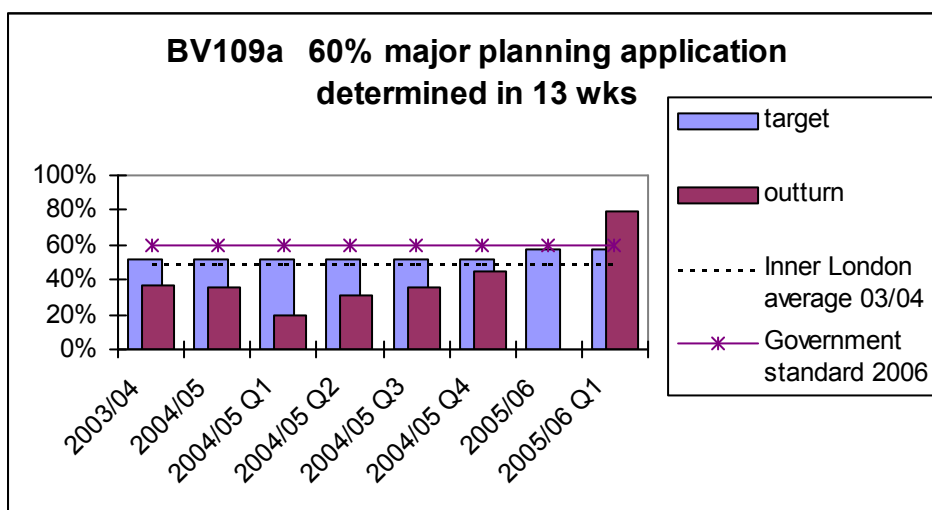
Performance Indicators and Project Milestones

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

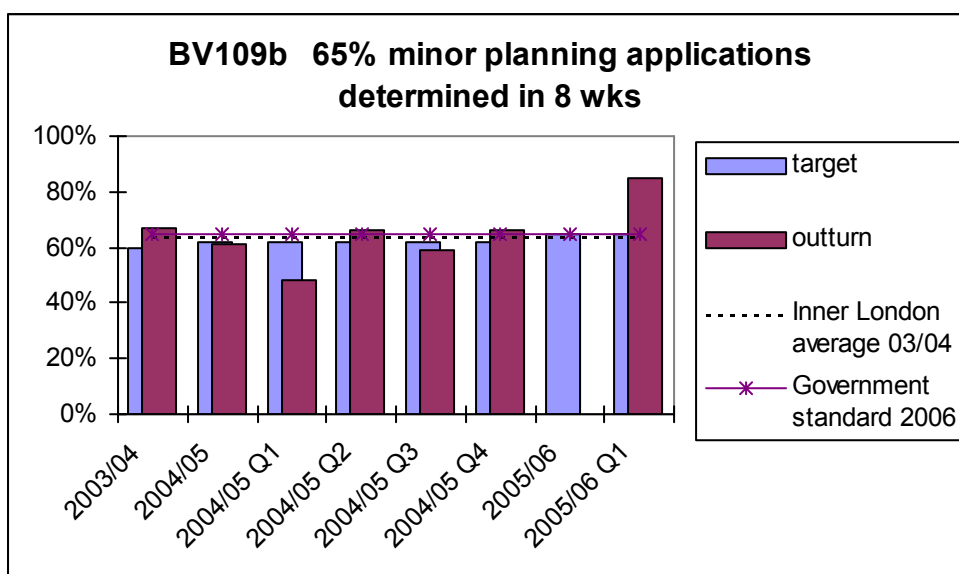
The Changing Face of Southwark: people and place

This priority reflects the aim of urban sustainability, focussing on physical renewal and ensuring residents have a voice and are involved. Therefore much of the commentary relates to projects, rather than performance indicators, although the work underpins the delivery of our priorities and many of our key performance indicators.

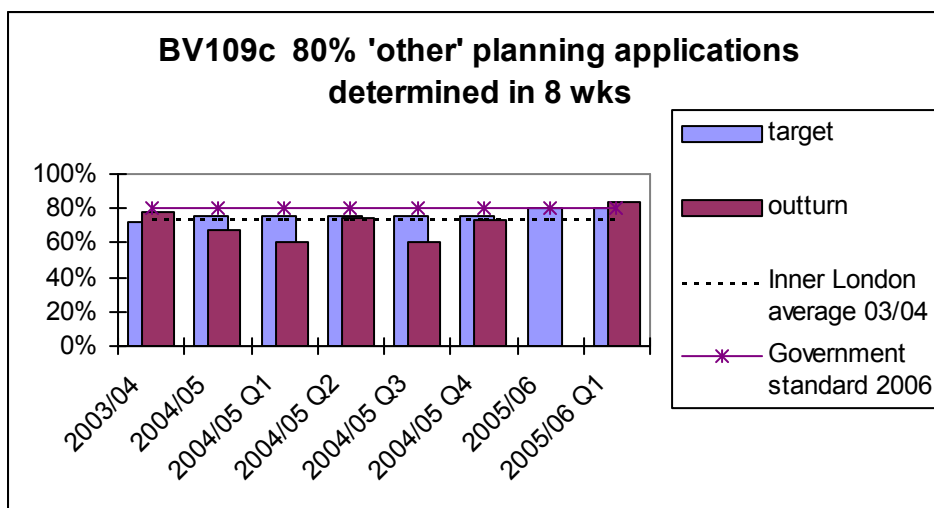
Performance in **major planning applications** has improved significantly in quarter 1 2005/06, with an outturn of 79% against a target of 57%.



Performance in **minor planning applications** (BV 109b) is significantly above target levels, with outturn in quarter 1 at 85% against 65%.



Performance in **other planning applications** (BV 109c) is also above target with performance at 84% compared to a target of 80%.



Work to improve the development control service has continued throughout quarter 1, with demonstrable results. Performance has built on the gradual improvement made during 2004/05. It reflects implementation of improvement plans to review arrangements, build capacity and improve processing. It is hoped that performance can be sustained throughout 2005/06. Performance in planning for major applications has historically been volatile due to both the relatively small number of applications this represents (less than 10% of the total number received) and the fact that many applications are extremely complex and consequently can take considerable time to deal with. This makes it difficult to predict and manage performance levels.

In quarter 1 the executive approved new consultation arrangements for development control. In quarter 2 the restructuring proposals for the unit will be subject to internal consultation.

The percentage of **appeals allowed** against the authority's decision to refuse planning permission (BV 204) has increased in quarter 1, with outturn at 35% against a target of 30%. BV 204 is a volatile indicator, as it deals with small numbers and any variance can have a significant impact on performance levels.

The public inquiry for the **UDP** has been completed during quarter 1, with over 500 objections heard and 3,500 responses in writing received. The statutory requirements in the process of adoption of the UDP have now been completed. In quarter 2 the first part of the inspector's report will be distributed. The final version of the report may be issued later than scheduled, given the high volume of representations received.

Status of the **major regeneration schemes** at the end of quarter 1 is as follows:

- At the **Elephant and Castle**, the final evaluation of housing partners and related interviews were held in quarter 1 and stage 2 documents have been issued as part of the final selection of commercial partners.
- Physical and social renewal of **Peckham** continued, with an agreement in quarter 1 to establish and develop an investment strategy.
- At the **Aylesbury estate**, the refurbishment proposal was suspended. Surveys of the estate uncovered a need for serious structural work. This has resulted in a potential funding shortage and alternative options were sought. Redevelopment has again been proposed for the estate and consultation of residents is currently being carried out to establish whether refurbishment or redevelopment is the preferred option. An independent research company is carrying out both qualitative and quantitative research, the results of which are expected back in August. A special Executive is scheduled in September to consider the final recommendations.

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.

Work to tackle **violent crime** continued on track in quarter 1, and includes:

- Targeted effort in Peckham, Bermondsey and Elephant and Castle to address the impact that gangs associated with violence have on the communities. There are 3 established groups working in this area – a gangs sub group, a multi agency gangs intelligence group and a gang intervention group.
- The development of a **youth inclusion project** in Peckham, as an expansion of the youth inclusion project at Elephant and Castle. £50k of funding from the Positive Futures for Sports programme in Peckham was secured, which will support diversion work. However, we are awaiting confirmation from the Youth Justice Board of future funding into 2006/07.
- Work to increase the numbers of early interventions and diversion work to reduce the numbers of **young people entering the criminal justice system** is on track. The number of young people being referred to YOT is increasing. The number taking part in restorative justice schemes via the YOT is also increasing.
- Work to enhance **support for victims and witnesses** and those most vulnerable. SSP has established a strategic group. A project plan is scheduled to be drafted in quarter 2, identifying resources and staff. In addition, in line with the vulnerable young adults programme, Victim Support has appointed a caseworker to deal specifically with 18-28 year old male victims.
- A violent crime strategy for Southwark has been developed, and will be published in September 2005.
- A Safer Southwark Partnership performance group, which includes the police, will be meeting in September to analyse the violent crime figures in detail. A particular focus will be on geography and crime type.

The **analysis of violent crime** reveals that 21% of violent crime figures relate to domestic violence, and 17% of incidents are alcohol related. The methodology for calculating violent crime has recently changed and includes crimes such as the theft of a mobile telephone. Since this change there has been 27% decrease in common assault figures and a 38% increase in aggravated bodily harm

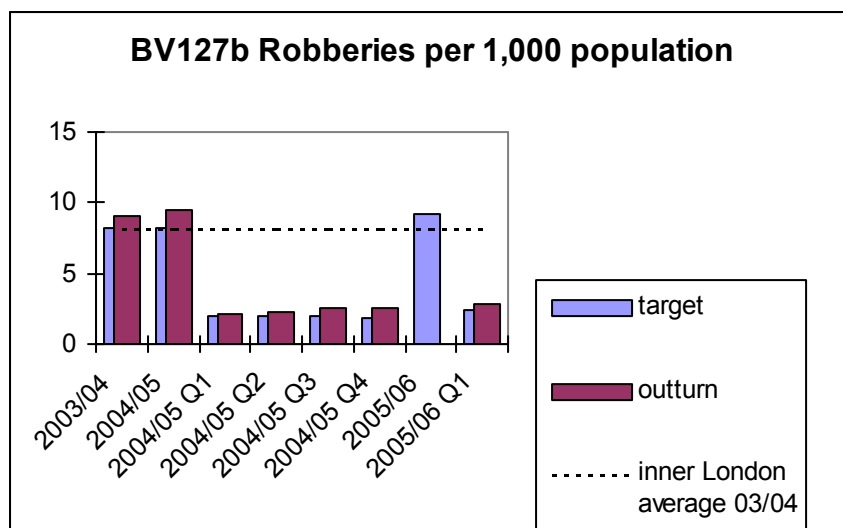
Work to address **domestic violence** has continued in quarter 1. There are action plans taking this work forward particularly in relation to:

- Strengthening the role of the domestic violence forum and widening the network of voluntary and community agencies engaged in tackling this issue.
- A new sanctuary scheme became operational in quarter 1 and as at 13th July, 3 victims have accessed the sanctuary scheme, which enables them to remain at home.

At the Elephant and Castle, the location of South Bank University, 24% of the **victims of violent crime** are students. In partnership with the University work will start in the new term to prevent and reduce levels of crime. Particular activities include the marking of personal property.

A **partnership operations group** has been established, and it meets fortnightly. The group examines the latest crime profiling for the borough and actions front line resources according to geographical, temporal and individual needs.

The **number of robberies** (BV 127b) is still below target, with an outturn of 2.9 compared to the target level of 2.4. Elephant and Castle has been identified as hot spot by the Safer Southwark Partnership board. The operations group will focus on Elephant and Castle at the next fortnightly meeting and actions will be agreed. The persistent and prolific offenders programme is targeted specifically at street robbers and offenders of violent crime, including domestic violence.



Performance in **domestic burglaries per 1,000 households** (BV126) has improved and is performing better than target with an outturn of 5.1 against a target of 5.4, due mainly to work streams concentrating on target hardening, for example work by Victim Support to provide a free security assessment service to those who have been victim of domestic burglary.

Work to increase the **targeting of hotspot areas and/or vulnerable victims** continues. A key area of this programme has been to install door entry schemes to 10 estates in hotspot areas. An outline scheme has been produced to support consultation with leaseholders. The procurement process has been stepped up in line with the future ballot and new leaseholder legislation.

Progress on individual areas of work to reduce **anti-social behaviour** during quarter 1 is good. Work included:

- Establishing 8 area based anti social behaviour case management panels.
- 9 ASBOs were issued in the period, including 2 interim ASBOs, an ASBO enforced in Camberwell due to street drinking and an ASBO issued in Rotherhithe due to a gang associated with nuisance.

During quarter 1, work continued to improve **crime prevention advice** to all sections of the community, including the launch of eight area based crime prevention advice campaigns and two campaigns targeted at specific sections of the community.

As at 30th June 2005, 105 **community wardens** were in post, following a large recruitment drive. Looking ahead, the service is being reorganised with a view to achieving a more flexible and borough wide coverage. The warden satisfaction survey, which was completed in May 2005, highlighted some key improvements on the baseline survey. Early results show that two thirds of those interviewed are aware of the warden scheme, and three fifths have seen a warden. The overwhelming majority of respondents became aware of the scheme by seeing a warden. Satisfaction amongst those who have met community wardens is high, with 81% of those who have met or spoken to a warden very or fairly satisfied (53%) were very satisfied. Final results will be published shortly.

The percentage of **street lights not working** (LH 20) is performing at more or less at target levels, with an outturn of 0.43% against a target of 0.41%. Investment has been agreed and is ongoing to support improvement in hotspot areas and areas identified by residents.

The percentage of **CCTV cameras working** (LP 10) is slightly below target with an outturn of 88.6% against a target of 89%. A capital programme is in place to renew the majority of the CCTV cameras, and it is expected that the malfunction rate will stabilise after this activity. Mobile CCTV is being deployed into robbery hot spot areas.

Improving the Health of the Borough

This priority reflects the aim to make Southwark a healthier and more caring place by tackling the causes and effects of poor health and health inequalities.

Work to increase the **healthier choices** open to Southwark's residents continues, with key work streams in quarter 1 including:

- The development of an action plan to reduce smoking and the appointment of a smoke free workplaces lead officer, in post until March 2006.
- The ongoing development of an action plan to tackle obesity, which is due to be completed in quarter 2.

Performance in **adoptions** (BV 163) is currently under target, at 3.0% (four adoptions) against a target of 6.0%. However, there are currently 28 children in the adoption process so the figure is expected to recover throughout 2005/06. Concerns still remain that the target may not be met, as it is dependent on the duration and successful outcome of current ongoing adoption processes as well as matching children with prospective adoptive parents. Previous excellent performance on this indicator in 2003/04 has proved difficult to sustain and managers are reviewing the underlying reasons for this.

The percentage of **reviews of child protection cases** (BV 162) is slightly below target at 99.6% as compared to the usual performance of 100%. This is a one-off administrative error and therefore is not expected to be an ongoing issue and performance is expected to be back at target level in quarter 2.

Duration on the child protection register (PAF C21) has performed below target in quarter 1, with an outturn of 10.7% against a target of 8.0%. This is due to a small increase in the numbers of children being discharged from the register who had been on it for more than two years. The Commission for Social Care Inspection define acceptable levels of performance at below 15%.

Delayed discharge of older people (PAF D41) has performed strongly in quarter 1, with an outturn of 2.93 clients delayed against a target of 5. Due to very strong multi-agency working in this area delayed transfers have been consistently held at minimal levels.

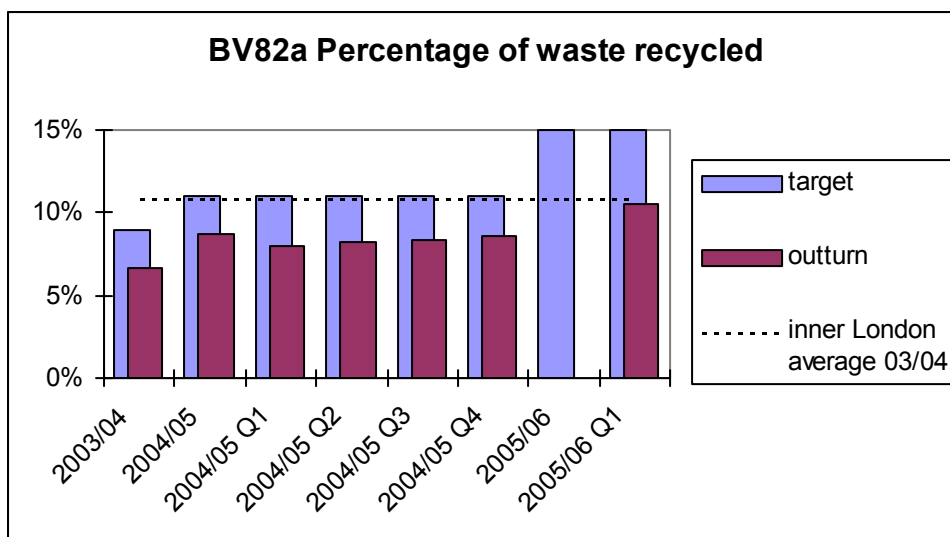
The number of adults receiving **direct payments** (BV201), which facilitate greater independence and choice for service users, is slightly under target levels, with outturn at 57.3, against a target of 60. The output for quarter 1 demonstrates an improvement on performance since the last quarter.

The number of **households receiving intensive homecare** aged 65 or over (BV 53) is an incomplete dataset. There is understood to have been growth in the number since the end of 2004/5 and will be detailed as necessary for the quarter 2 performance report.

Making Southwark Cleaner and Greener

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

The percentage of **household waste being recycled** has increased significantly over the past few months and this trend has been repeated in quarter 1, with an outturn of 10.51%. Participation in recycling has not been as high as hoped but is improving, and work is continuing to promote recycling to try and improve take up. The expansion of the kerbside recycling service in April to weekly collections and the inclusion of plastic bottles in the materials collected have been the major contributions to the increase this quarter. There may be scope for further increasing the yield from the existing infrastructure and take-up campaigns both on estates and at street based properties will be conducted.



The percentage of **household waste being composted** is performing above target level. The green waste scheme, agreed by Executive as part of last year's growth package, was set up in May 2004 and has been popular and successful.

Recycling and composting combined for quarter 1 is 13.52%, a 2.4% increase on quarter 4 2004/05, the highest performance achieved against these indicators for Southwark. The statutory target of 18% is not achievable in 2005/06 and members will be aware from the budget processes that it is estimated Southwark can achieve 14.05% this year on the level of funding that has been allocated. The waste management service is confident the 14.05% forecast is achievable, particularly given the following activities:

- The council is running a trial recycling collection for residents on selected council estates who currently have refuse bag collections.
- On-board weighing on recycling vehicles is being introduced that will record yields from estate sites, monitor the effectiveness of take up campaigns and could support offering incentives to tenants' and residents' associations for increasing recycling.

Recycling and composting rates (BV 82a and b) are proposed to be performance indicators within the CPA 2005 framework. Like many other London authorities, this will have an impact on the council's overall environment block score.

The **amount of domestic waste** per head of population (BV 84) has increased by 4.3%, against an expected increase of 1.5%. Investigations are ongoing into the reasons for this. Additional resources are being put into the sustainable waste team to allow more work on waste minimisation. Work could include:

- Promoting the use of real nappies, rather than disposables.
- The mailing preference service, which is a register of people who do not want to receive junk mail. The MPS removes those registered from mailing lists of direct marketing and other junk mail companies. It is effective at reducing the level of unwanted mail that ends up in the waste stream.
- The home composting scheme.

Performance for the number of **household waste collections missed** continues to be strong, with an outturn of 627 against a target of 700. As previously reported, performance continues at this level due to improvements made, including:

- The introduction of vehicle tracking, allowing the council to ensure that crews are trying 3 times to complete a collection before reporting it as missed.
- Working with parking contractors to get vehicles removed where they are causing access problems, as 75% of missed collections are attributable to access difficulties.
- Investment in a new fleet of reliable narrow track vehicles.



Performance for issuing **fixed penalty notices** by the waste management team is above target levels, with 422 issued against a target of 388. The payment period for quarter 1 has still not expired but information shows that the average payment rate is currently at 89%.

Raising Standards in our Schools

This priority reflects the aim to give everyone in Southwark the life chance, through learning and achievement, to make a contribution to the wider community.

The improvement of performance at **KS2** is a priority, and this is planned through a programme of short-term and longer-term strategies. Activity to improve performance in quarter 1 included the implementation of the Easter and Saturday schools programme. Classes were located at Rotherhithe, Keyworth, Peckham Rye and Camelot schools, with 2 classes held in each school and eight teachers delivering the lessons, supported by an equal number of teaching assistants. There were 235 requests for places in the Easter schools and all 120 available were filled. The response to the invitation to attend revision classes was also very positive.

There has been a thorough process of consultation on local education priorities with head teachers in quarter 1 and they have been involved in the Southwark **primary and secondary strategies**. There is clear evidence that the overarching priority of raising standards has been recognised as key in school improvement plans and that governing bodies are becoming more proactive in the interrogation of evidence about progress and attainment of pupils.

Following consultation with school improvement advisers and head teachers, an action plan has been drawn up in quarter 1 to implement the recommendations of the independent **school improvement review** conducted in autumn 2004/05. The implementation of the school improvement review is clearly focused on the goal of raising educational attainment, although these activities will take time to feed through into improved results at key stage 2.

Following the successful **14 - 19 inspection** an action plan has been developed, which details the responses to recommendations relating to further development of the post 16 strategy. Post 16 provision is delivered via a strong collaborative partnership approach through the 14-19 Forum, which includes representation from all key providers and strategic partners including the LEA.

Work has progressed in quarter 1 towards launching and implementing an **extended schools strategy**. Priorities for work in quarter 2 include:

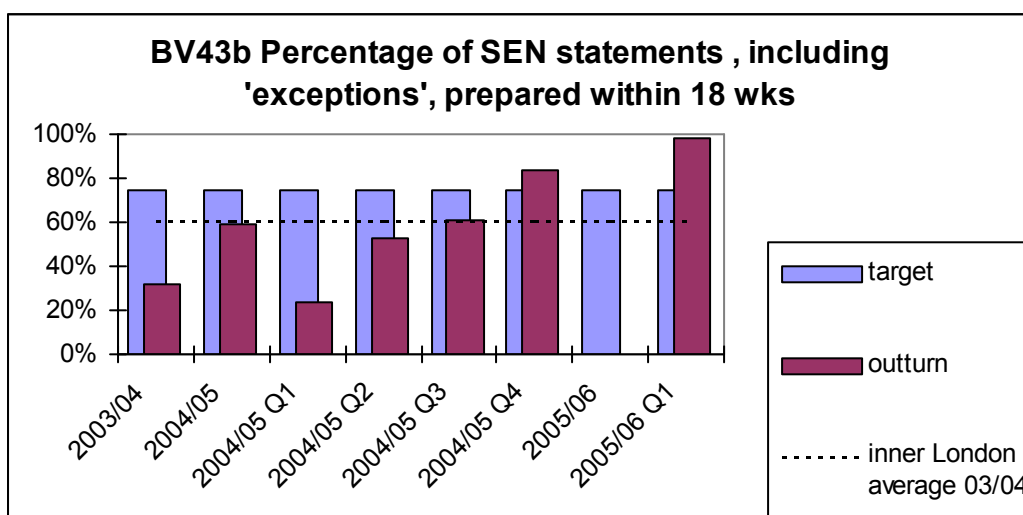
- Integrating the emerging extended schools strategy with other key developments including the building schools for the future programme, children's centres and the community learning networks.

- Linking the work streams of extended schools and workforce reform at a local level.
- Developing sustainable models for the extended provision to ensure that changes are not dependent on continuing funding from central government resources.

The **academies programme** continues on track. A particular challenge will be to ensure that the council's priorities are met where sponsors are engaged. The need for collaboration is paramount and will be a key task for the new community development team, which will be finalised in September 2005. The team has been pulled together from existing teams, including after school play, school support and regeneration. This new team's focus is to build coherent and extended relationships with and in the community.

Performance in **SEN** continues to improve into 2005/06, with a quarter 1 outturn of 98% against a target of 75%, demonstrating the success of the improvement plans set in place. Improvements include:

- A new structure, to improve cohesion across early years, mainstream support and SEN.
- Increased provision for pupils with autism.
- Work undertaken with special schools, resulting in a much tighter financial framework, reducing the previous practice of ad hoc payments to schools.
- A strong commitment to devise an alternative model for delegating SEN funding to mainstream schools, thereby reducing bureaucracy and increasing schools' flexibility and responsiveness.



Work to develop a strategic plan covering Every Child Matters outcomes for 0-19 year olds in Southwark continued in quarter 1 and the **Young Southwark Strategy** was agreed for publication. The document defines priority outcomes and the necessary service developments. The priorities are:

Outcomes

- Improving key stage 2 results
- Reducing rates of teenage pregnancy
- Reducing the incidence of crime against children and young people
- Providing more for children and young people to do
- Reducing rates of childhood obesity

Service developments

- Co-ordinated development of school communities, extended schools and children's centres
- Service redesign for children with disabilities, continuing and complex care needs
- Introducing common tools and processes
- Enabling children, young people and their families to participate more actively in service design and delivery
- Raising levels of awareness of child protection across the system

Work continues to increase the **strategic alignment** of children's health and social services with education services as well as other partners, to develop a children's trust. Integrated working practices, both internally and across partners are being promoted. The production of a high quality self-assessment for the annual performance assessment of children's services, submitted in May 2005, is an excellent example of agencies working together. Activity to increase strategic alignment has been particularly focussed on children with disabilities. A senior manager seconded from education services is leading this work.

The **community learning networks** in Dulwich and Bermondsey were set up in September and continued to meet in quarter 1. The networks agreed to develop local approaches to implementing Every Child Matters through a multi agency pilot programme. A steering group with representatives from both networks and all the agencies was formed in 2004/05 and multi agency pilot meetings took place between January and July 2005. All agencies are committed to these meetings, including CAMHS, social services, school nursing, BEST, education psychology, education welfare and YOT. By the end of quarter 1 many schools had hosted a second meeting.

The **education of children looked after** (BV 50) has performed below target levels in quarter 1, with 33% leaving care with at least 1 GCSE or GNVQ against a target level of 57.5%. Given the quick turn around time for the quarter 1 performance report, this outturn is draft and is being reanalysed for accuracy and completeness. This indicator is volatile due to the small cohort of children leaving care in any quarter (18 children in quarter 1). It is hoped that full year performance will build on 2004/05's outturn of 47%, which was in line with London averages. The reasons underlying the current poor educational performance of children looked after, and the plans for service improvement, have been described in detail in previous reports. The education department will come back in house in quarter 2 and

The DfES confirmed in quarter 1 that the council would resume responsibility for running education services from August 1 2005, when the contract with CEA comes to an end. The announcement is an expression of confidence in the council and further endorsement of continuing improvement. Staff have been transferring to council employment to ensure a smooth transition and key posts have already been recruited.

In quarter 2 preliminary information for KS2 and GCSEs will become available. This information will be reported in more detail in a subsequent performance report.

Tackling Poverty

This priority reflects the aim to ensure that everyone has an equal opportunity to share in increasing prosperity within Southwark and the quality of life for the most disadvantaged is improved.

The work to increase **access to and the quality of affordable social housing** continues, with key progress made in quarter 1:

- Executive agreed the housing strategy on 12th July. The strategy is now part of the council's policy and budget framework and was agreed by full council on 20th July.
- In preparation for the report on the housing stock **option appraisal process** that is planned to go to Executive in October, meetings of the cross party group have taken place and will continue into quarter 2.
- The **choice based lettings scheme** is due to go live in September 2005.

Work to close the deprivation gap between priority neighbourhoods and the borough as a whole in terms of meeting decent home standards has continued. Grants and loans have been targeted to vulnerable households in **unfit private sector housing**. There have been major changes to the decent homes standard with the repeal of the unfitness provisions of the 1985 Housing Act and the introduction of the Housing, Health and Safety Rating System in October 2005, which will affect the type of work required.

Work streams aimed at improving the choices and support services for **vulnerable adults and their carers** are on track and being delivered mainly through the implementation of the

supporting people strategy, including:

- A new outreach service for older people became operational in July 2005 and the new dementia care service became operational April 2005.
- A new domestic violence refuge service, which will go live in mid 2006.
- A floating support service, working with vulnerable adults, including people with physical disabilities and young people is in the process of being commissioned with an implementation date of spring 2006.

Work to reduce **homelessness** has continued on track in quarter 1. The number of people sleeping rough on a single night (BV 202) is performing at the local target level of 7.

Work to maximise **housing and council tax benefit** take up through the Rightfully Yours programme is on track, with the benefits bus attending many events, including the Camberwell Jobs Fair and a lone parent event at Pilgrims Way primary school.

Numbers of **adult learners** taking foundation courses as a percentage of total adult learners (EAL4) is performing well above target levels with performance at 33% against a target at 23%. Strong performance in this area is reflective of the increasing priority that the Learning and Skills Council places on this area of work.

'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's London Bridge contact centre** and **Bermondsey one stop shop** opened in quarter 1, with the go live of the CSC on May 31st 2005. The CSC aims to ensure people dealing with the council get first class customer service. Customer calls, faxes and emails are dealt with at the contact centre and customers choosing to contact the council face-to-face can access an increasingly wide range of services at the Bermondsey one stop shop. The **Peckham and Walworth one stop shops**, yet to be re-developed, also passed to Pearson to be managed as part of the CSC contract in quarter 1.

This service delivery is supported by a new Customer Relationship Management (CRM) system developed for the council by Pearson. The system is intended eventually to capture all customer contact with the council. In quarter 1 it has been operating in front offices run by Pearson.

Pearson also developed a Business Information Warehouse (BW) for the council, and the first phase went live on 31st May 2005. When fully rolled out it will take all of the data from the CRM, Lonsto (system recording face-to-face contact in the one stop shops) and the ACD (telephony system), store it and turn it into management and performance information.

Most council officers will access both the CRM and BW via a web interface, the Portal. The **Portal** pilot was made available in quarter 1. Desktop upgrades and connectivity issues are being investigated, with a resolution plan being drafted for implementation from September 2005 onwards. The Source, the new intranet, was successfully rolled out in quarter 1 and advertised through key communication channels to ensure staff are aware of this important new resource.

In order to meet Gershon targets, a **corporate efficiency programme** has been established. As part of this, the CSC will be self financing by 2008. In quarter 1 the Gershon return for 2005/06 and 2004/05 were completed and a member steering group agreed the initial efficiency programme. The steering group will continue to oversee the efficiency programme via regular meetings. A business process re-engineering programme to redesign services being transitioned into the CSC (phase 1.2) will be agreed by the efficiency steering group in October 2005. Measuring efficiency will represent a key aspect of the new CPA framework in terms of assessing the council's use of resources.

Work on the **member development programme** continues on track. In quarter 1, 4 training modules were delivered, a quarterly report on the programme went to the standards committee and a member development champion was appointed. This is an ODPM funded programme to December 2005. A member development conference was held on July 14th at the Tate Modern,

organised by Southwark Council and the Association of London Government. The conference had a London focus and was aimed at elected members, chief officers and anyone working or interested in member development to discuss the role of members and the importance of member development. The conference was so successful it is expected to be repeated on a yearly basis.

Procurement is a key support to many of the improvement and development activities across the council. As part of the implementation of the procurement strategy, activities have included:

- The introduction of key corporate contracts, for example taxis, couriers and executive fleet, removals and storage, as well as two new utilities contracts for gas and electricity.
- The progression of new key corporate contracts, which are on target to be completed by the end of the financial year and include stationery and mobile telephones.
- Completing a home to school transport review and an agency short listing exercise.
- In quarter 2 agreement is planned for a corporate cleaning contract is planned alongside new corporate security contracts.

The council is pushing forward the **market development** agenda, which supports local BMEs and SMEs become fit to compete. There have been road shows across the borough and external web pages were launched, detailing how to do business with the council and a twelve month rolling tender plan list for the council. Work continues in this area in quarter 2 through the market development group.

The implementation of the **organisational development strategy** to create a better skilled and more satisfied workforce will take into consideration full findings of the Ouseley review, and ensure the right issues are given priority.

Performance in quarter 1 is below target for the percentage of **top 5% earners who are women** (BV 11a) and the percentage of **top 5% earners who are from BME communities** (BV 11b). The reasons for this are wide ranging and the evidence does not suggest a single, organisational cause for under performance in these areas. Work streams to improve performance include:

- A better planned approach to internal talent management, including development of career paths, supplementing the work on management development, which is a structured learning programme with a majority representation of women and BME staff.
- The BME consultation group are exploring potential obstacles to promotion and how these might be overcome.
- Promoting the council's work/life balance to help recruit and retain staff - this meets needs of all staff but there may be particular benefits for women with young children.
- Continuing with work which forms part of council's equality action plan.

Corporate Basket of Performance Indicators

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

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|---|------------------------|------------------|-----------|------------|-----------|
| | | | | | | | |
| | | The Changing Face | | | | | |
| A | G | BV 109 - Percentage of planning applications determined: (a) 60% of major applications in 13 weeks | 36% | 57% | 57% | 79% | 57% |
| G | G | (b) 65% of minor applications in 8 weeks | 61% | 65% | 65% | 85% | 65% |
| A | G | (c) 80% of other applications in 8 weeks | 67% | 80% | 80% | 84% | 80% |
| G | A | BV 204 – Percentage of appeals allowed against the authority's decision to refuse planning | 28% | 30% | 30% | 35% | 30% |
| G | G | BV 205 – Quality of planning service checklist | 88.9% | 94% | 94% | 94% | 94% |
| G | G | LHPI 3 – Affordable homes built | 544 | 550 | 40 | 45 | 100 |

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|--|------------------------|---------------------|-----------|------------------------|-----------|
| | | Cutting Crime and Fear of Crime | | | | | |
| 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 | 172.5 | Average end of year | 40.2 | 43.6 | N/A |
| A | G | BV 126 – Domestic burglaries per 1,000 households | 22.9 | 21.8 | 5.4 | 5.1 | 5.5 |
| R | R | BV 127b– Number of robberies per 1,000 population | 9.5 | 9.2 | 2.4 | 2.9 | 2.3 |
| G | G | BV 128 – Vehicle crimes per 1,000 population | 24.5 | 21.8 | 5.6 | 5.3 | 5.4 |
| A | R | LPI 2 – Street crime per 1,000 population | 12.0 | 11.6 | 3.0 | 3.6 | 3.0 |
| 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) | 70.2% | 72.0% | 40.0% | 43.5% | 54.0% |
| G | G | LE12 - Noise complaints responded to within 45 minutes | 78.4% | 78.0% | 78.0% | 80.6% | 78.0% |
| A | A | LP 10 – Percentage of working CCTV cameras | 90.8% | 93.0% | 89.0% | 88.6% | 90.0% |
| G | A | LH20 – Percentage of street lights not working as planned | 0.41% | 0.35% | 0.41% | 0.43% | 0.41% |
| | | Improving Health | | | | | |
| A | N/A | BV 53 – Number of households receiving intensive homecare per 1000 population aged 65 or over | 22.2 | 25.0 | 25.0 | Awaiting final outturn | 25.0 |

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|---|------------------------|-----------------------|---------------------|------------------------|-------------------------|
| G | G | PAF D41 - Delayed discharge of older people (average number of people delayed per week) | 27.3 (7 clients) | 20.0 (5 clients) | 19.3 (5 clients) | 11.9 (2.93 clients) | 19.3 (5 clients) |
| G | A | BV 56 – Percentage of items of equipment/adaptation delivered within 7 working days | 79.0% | 85.0% | 85.0% | 84.4% | 85.0% |
| G | A | BV 162 - Child protection reviews done to timescale | 100% | 100% | 100% | 99.6% | 100% |
| G | R | PAF C21 – Duration on the child protection register - percentage of children de-registered who have been on the child protection register for 2 years or more | 7.9% | 7.0% | 8.0% | 10.7% | 8.0% |
| R | R | BV 163 - Adoptions of children looked after | 5.8% | 6.0% | 6.0% | 3.0% | 6.0% |
| G | A | BV 201 – Number of adults receiving direct payments rate per 100,000 population aged 18 or over | 53.0 (94 clients) | 85.0 (150 clients) | 60.0 (106) | 57.3 (101 clients) | 65.0 (114.5 clients) |
| G | N/A | LL 01 - Leisure centre visits (cumulative) | 1,092,291 | 886,578 | 221,644 | Awaiting final outturn | 443,489 |
| | | Cleaner and Greener | | | | | |
| R | R | BV 82a - Percentage of household waste being recycled (from total tonnage of household waste arising) | 8.8% | 15.0% | 15.0% | 10.51% | 15.0% |
| G | G | BV 82b - Percentage of household waste being composted (from total tonnage of household waste arising) | 2.1% | 3.0% | 3.0% | 3.01% | 3.0% |
| G | G | BV 91 - Percentage of population served by a kerbside recycling service | 90.4% | 93.0% | 91.05% | 91.29% | 91.70% |
| G | G | LW 20 – Number of household waste collection missed per 100,000 | 788 | 700 | 700 | 627 | 700 |

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|--|------------------------|------------------|-----------|------------------------|-----------|
| G | A | LW 16 – Percentage of flytips cleared within 24 hours | 97.0% | 97.5% | 97.5% | 95.5% | 97.5% |
| G | N/A | BV 199a – Percentage of land and highways with unacceptable levels of litter and detritus | 20% | 25% | N/A | N/A | 25% |
| G | G | LW 21 - Number of fixed penalty notices issued (waste management team only) | 1,550 | 1,550 | 388 | 422 | 388 |
| A | A | LP 03 - Number of parking charge notices (cumulative) | 141,775 | 148,800 | 37,200 | 33,118 | 74,000 |
| N/A | G | BV 218 (LP02) – Average time to remove an abandoned vehicle (days) | N/A | 2.5 | 3.5 | 3.38 | 3.0 |
| G | G | BV 179 – The percentage of standard searches carried out in 10 working days | 100% | 100% | 100% | 100% | 100% |
| | | Raising Standards in Schools | | | | | |
| R | R | BV 50 – Percentage of young people leaving care with at least 1 GCSE at grades A-G, or GNVQ | 47.6% | 58.0% | 57.5% | 33.0% | 57.5% |
| R | N/A | BV 161 – Percentage of care leavers engaged in employment, education or training | 46.6% | 62.5% | 82.0% | Awaiting final outturn | 82.0% |
| G | G | BV 43b - Percentage of statements prepared within 18 weeks including those affected by “exceptions to the rule” under the SEN code of practice | 59.5% | 75.0% | 75.0% | 98.0% | 75.0% |
| A | N/A | BV 45 – Percentage of half days missed due to all absences in secondary schools maintained by the authority | 8.2% | 6.5% | 6.5% | Awaiting final outturn | 6.5% |

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|---|------------------------|------------------|-----------|---------------------------|-----------|
| | | Tackling Poverty | | | | | |
| A | G | BV 78a - Housing benefit processing (average number of days for processing new claims) | 39 | 35 | 40 | 40 | 40 |
| A | G | BV 66a – Proportion of rent collected | 91.3% | 94.0% | 90.5% | 90.7% | 91.0% |
| G | G | LHPI 1b - The number of households with children in non-self contained B&B accommodation | 0 | 0 | 0 | 0 | 0 |
| A | N/A | BV 183a – The average length of stay in bed and breakfasts (in weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need | 6.5 | 6.0 | 6.0 | Awaiting final outturn | 6.0 |
| G | N/A | BV 183b – The average length of stay in hostel accommodation (in weeks) of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need | 18.2 | 15.0 | 15.0 | Awaiting final outturn | 15.0 |
| G | G | BV 202 – The number of people sleeping rough on a single night | 7 | 9 | 7 | 7 | 7 |
| G | N/A | EEY 3 - Number of new child minding places in disadvantaged areas (not cumulative) | 124 | 80 | 20 | Awaiting final outturn | 20 |
| N/A | G | EAL 4 - Number of adult learners (aged 19+) taking Foundation (ESOL/Basic Education) courses as a percentage of total adult (aged 19+) learners | 22.3% | 23.0% | 23% | 33% (spring term) | 23% |
| | | Making it happen | | | | | |
| A | A | BV 11a – The percentage of top 5% earners who are women | 35.8% | 40.0% | 37.0% | 35.0% | 38.0% |

| Q4 performance (or end of year) | Q1 performance | Performance indicator | 2004/05 performance | 2005/6 target | Q1 target | Q1 outturn | Q2 target |
|------------------------------------|----------------|--|------------------------|------------------|-----------|---------------------------|-----------|
| A | A | BV 11b – The percentage of top 5% earners who are from black and minority ethnic communities | 17.2% | 22.0% | 20.0% | 18.6% | 20.5% |
| A | N/A | BV 12 – The number of working days/shifts lost to sickness/absence per full time equivalent employees | 9.17 | 8.8 | 2.2 | Awaiting final outturn | 2.2 |
| G | A | BV 8 – Percentage of invoices for commercial goods and services which were paid for by the authority within 30 days of receipt | 90.5% | 91.0% | 91.0% | 90.76% | 91.0% |
| A | G | BV 9 – Percentage of council tax collected | 93.2% | 94.0% | 25.0% | 28.84% | 55.46% |
| G | G | BV 157 – 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 (cumulative) | 88.0% | 100% | 92% | 93% | 94% |

