

Item No. 1	Classification: Open	Date: 03/08/05	MEETING NAME Regeneration and Resources Scrutiny Sub Committee
Report title:		Quarterly Performance Report – Quarter 4 ending 31st March 2005	
Ward(s) or groups affected:		N/A	
From:		Assistant Chief Executive (Performance & Strategy) and all Chief Officers	

RECOMMENDATIONS

1. Note the quarter 4 and end of year round up performance report (appendix 1). This is the first quarter 4 and end of year round up report to be presented to Executive and Scrutiny sub committees, demonstrating improvements in the council's performance management framework (PMF).
2. Note targets (appendix 2), which will form part of the Corporate Plan 2005/8 and the corporate basket for 2005/6 (appendix 3).
3. 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 4).

KEY ISSUES FOR CONSIDERATION

4. Overall performance across the authority is generally good as highlighted through the current corporate basket of performance indicators and key project information detailed within this report. The winning of the LGC Most Improved Council 2005 award in March represented a key achievement during the year. Social Services attained 3 stars, one of only 20 local authorities in the country to do so. The CSC has recently gone live and the Bermondsey one stop shop has been completed with a successful launch. Overall satisfaction with the council is steady at 59%. Findings from research and consultation over the last year broadly show positive views of a cleaner, safer borough. The quarter 4 and end of year performance report also highlights areas where particular issues exist.
5. The quarter 4 and end of year performance report shows good or improving performance on:

SEN statements – this area has shown improvement in quarter 4 and performance is now above target level. Throughout 2004/05, performance has improved from 23.5% in quarter 1 to 84% in quarter 4. This demonstrates the success of the improvement plans set in place, for example establishing a SEN sub group of the Schools' Forum. Further improvements are planned and there are several streams of activity, which should impact on performance, including the completion of the draft social inclusion strategy.

All planning applications - indicators have shown improvement during quarter 4 in comparison to the beginning of 2004/05. Work commenced in summer 2004 to review arrangements and ensure continuing and sustained improvement, with a particular focus on major applications. Although still below target in some areas, the progress is a reflection of the continued improvements to development control.

Population served by kerbside recycling service - performance is now on target at 90.2% (compared to 79.2% in quarter 3).

Number of household waste collections missed – after continued good performance throughout quarter 4, the end of year performance represents the best outturn in comparison to recent years.

6. There are some performance issues that the quarter four and end of year performance report highlights:
 - **Major planning applications** – this area has shown variable results throughout the year and is still below target. As indicated already, improvement plans are in place and are making impacts upon performance levels.
 - **Educational attainment of children looked after** – this area is subject to intensive efforts and impact of efforts should be viewed within a medium term context. New ways of addressing performance are sought through partnership working between social services and education.

BACKGROUND INFORMATION

7. During 2004/05 the timeliness of reports has improved. Members will note that the data is as up to date as is possible to report, given timeframes for collection. As a consequence of this improvement, some of the information is provisional. Where the data is provisional it has been highlighted as so. The new PMF IT system has been rolled out to several users across the council. The PMF IT system will speed up performance reporting and enable better presentation of information. The development of the system will be a key stream of work during 2005/06.
8. Looking to 2005/06, the performance timetable will be delivered in line with the corporate planning process to ensure a clear link between priorities, performance and resources.
9. The ODPM 2005/06 best value performance indicators have been finalised and these indicators are confirmed in this report.
10. The CPA 2005 draft final framework is expected to be published imminently, although there have been delays in the audit commission finalising the framework. Assessments will be given against achievement of outcomes evidenced through performance indicators. Indicators are likely to be drawn from the best value performance indicators.
11. The Executive agreed the efficiency programme in February 2005. The efficiency programme is in line with the national Gershon efficiency agenda. Performance management is key component in the achievement of efficiency and performance indicators will provide a useful evidence tool in demonstrating this.

BACKGROUND DOCUMENTS

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

Southwark Council Quarterly Performance Report

End of Year

Quarter 4 ending 31 March 2005

Contents

The Southwark Context.....	3
Performance Indicators and Project Milestones.....	6
The changing face of Southwark.....	6
Cuutting crime and fear of crime.....	9
Improving the health of the borough.....	11
Making Southwark cleaner and greener....	13
Raising standards in our schools.....	14
Tackling poverty.....	17
Making it happen.....	19
Corporate debt monitor.....	21
Corporate basket	24
Appendix 2: Departmental basket	30
Appendix 3: Corporate basket 2005/06.....	45
Appendix 4: Action Plan for Audit Commission report on the award of planning permissions at 295-297 Camberwell New Road and 299 Camberwell New Road (Appendix 2).....	48

The Southwark Context

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

Throughout the year Southwark undertakes a range of consultations and research to get a better picture of the key issues facing the borough. This performance report highlights a few of the emerging topics; with particular reference to the last residents survey, undertaken in autumn 2004. The findings of consultations and research are important in supporting the council in the wider process of policy development and performance review.

Broadly speaking, more people are feeling safe, especially during the day, however people are concerned about safety at night. The borough is perceived to be cleaner and services relating to the cleaner greener agenda register high in importance among residents and business. Good quality housing is also a priority. The quality of personal interaction with the council is crucial to customer satisfaction.

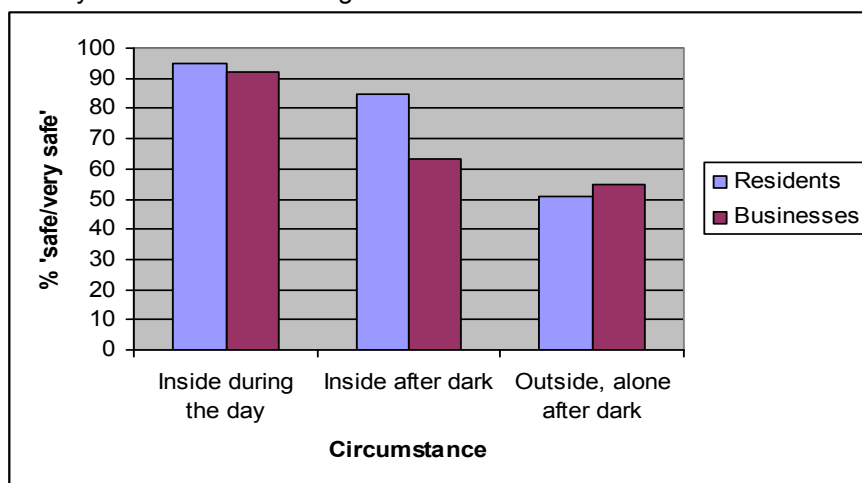
The resident's survey 2004 reveals overall satisfaction with the council is steady at 59%, bucking national trends. Satisfaction with Southwark as a place to live remains high at 71%. The survey indicates residents believe the quality of services has improved and they have noticed the investment that the council has made.

Cleaner, greener and safer

Residents like where they live because it's close to central London with good transport links, parks and open spaces. However, being part of London also means that there are concerns about crime, personal safety, and the general cleanliness of the area.

The crime and disorder audit report was published in January. It showed that although residents generally feel safe indoors, there is a high level of fear for personal safety outside, especially after dark. However, the levels of fear for personal safety after dark have decreased. Such concerns have an impact on the quality of life for people.

Figure 2: How safe do you feel in the following circumstances?



Source: Crime and Disorder Audit
Base: Residents 807, business 100

The residents' survey revealed the two most popular actions to increase perceptions of safety were greater police presence and better street lighting. An increase in CCTV is also popular as a potential solution. However, this is not a uniform across all sections of the community.

The community wardens baseline survey shows that the majority of the residents and business workers in the areas covered are positive about the aims of the scheme. Using the baseline survey, a fuller evaluation of the community wardens initiative will take place, measuring the response from the public and ensuring that the wardens continue to be an effective use of resources and deliver desired outcomes.

The 2004 residents' survey showed that although residents have noticed the significant improvements in recycling and street cleaning, satisfaction levels for refuse collection have slightly declined, however they are still high at 73%.

A waste management consultation investigated this issue further, using focus groups. The groups gave generally positive feedback about the refuse collection service. The findings from research also ascertained that better communication could improve satisfaction with the service, for example by providing more information about services during public holidays.

Tackling poverty

Good quality housing is another priority for Southwark's residents. The housing allocations research, published in August 2004, explored the views of Somali, African-Caribbean and homeless residents through six focus groups. The research confirmed a great deal of support for the proposal to move to a choice based lettings scheme, as it offered choice and a much higher degree of transparency in the allocations process. The idea of advertising properties in a newsletter was popular and suggestions were made about both increasing the information available and the range of outlets through which the Newsletter was made available.

The revenues and benefits research is a continuous survey, which reports every three months. This year a consolidated report was written, bringing together responses from the 12 months to July 2004. The research found that nearly three quarters of respondents (74%) are satisfied with the overall service they receive from Southwark. Respondents are broadly satisfied on most aspects of the service, most particularly:

- The service provided by benefits office staff
- The options for contacting the benefits office
- The clarity of benefit forms and the information sent with the forms.

The detailed analysis of the revenues and benefits research shows what is important to those who receive benefits, and consequently what needs to be prioritised. The quality of personal interactions is crucial to customer satisfaction. In the main, customers tend to find the service too slow, in terms of answering calls or in being put through to the appropriate staff member. Establishing why this might be through further analysis and addressing the issues of variable satisfaction rates within different groups of people is likely to pay dividends in improving perceptions of the service.

Respondents also see the quality of the service provided over the telephone as a priority for improvement. A third of claimants use the telephone service, although it is the lowest in terms of satisfaction levels in comparison to other interaction methods. Resolving more claims quickly and efficiently by phone is an area of focus for future improvements.

Children and Young People

The Council is committed to giving children and young people the best start in life, and the Corporate Plan's focus on raising standards in schools demonstrates one aspect of this.

The youth satisfaction survey, carried out in 2004, found that the majority of respondents (80%) are broadly satisfied with the clubs and projects they attend most often. High ratings are given for the quality of the youth workers. Slightly lower, but still generally positive, ratings are given for other aspects such as club premises, equipment and opening times.

In line with the every child matters agenda, a large scale survey is being planned and will involve children who are looked after by the council, their parents and schools. The study will look at the achievements under the 5 outcomes for children and young people, which are:

- Be healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic well-being

The survey will be important for providing information to inform strategy and service development, but also to provide a baseline for tracking progress over time. It is intended that the survey be repeated on a regular basis, every one or two years in the future.

Customer focus and value for money

One important fact highlighted in the residents' survey is that people are not convinced that the council does the best it can with the money it has to spend. Whilst value for money has many different facets it is vital that we ensure that we work efficiently internally to help us deliver effective services that are visible to our communities.

A key factor in ensuring residents are satisfied with the work of the Council is through communication, for example ensuring residents know what's going on, have a chance to influence decisions and generally feel involved with, rather than isolated from, the council's work. Consequently a great deal of research takes place in the area of council communications and community involvement, and this will support future policy direction.

In conclusion

This section represents a snapshot of some of the key findings and emerging trends from the range of consultation and research undertaken in Southwark. More information can be obtained from the research, information and customer feedback team.

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.

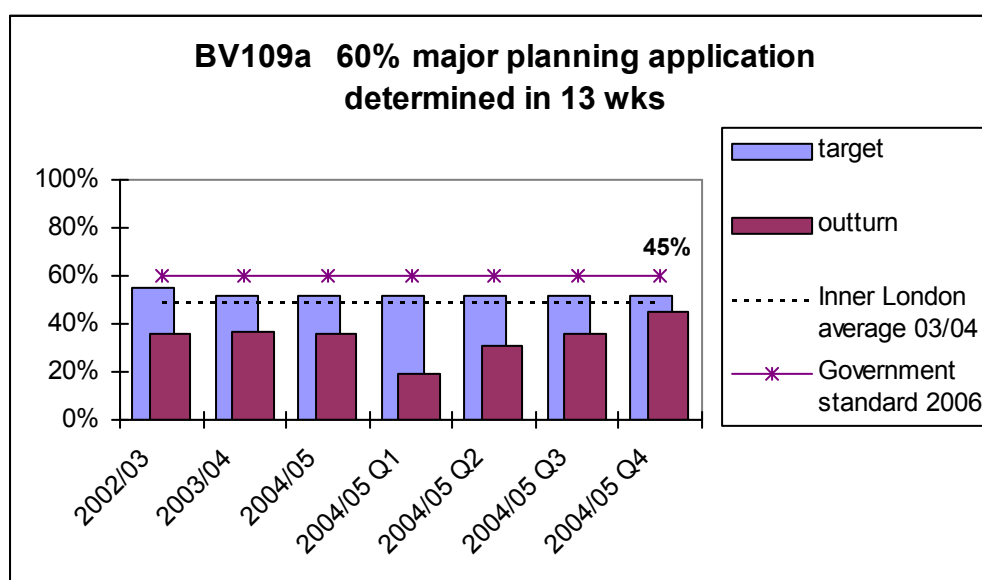
Summary

2004/05 saw much regeneration activity across Southwark, including the major schemes such as Elephant and Castle and Bermondsey Spa. In addition, the performance of the planning service showed improvements across the year as a whole and the council aims to build on this on the year ahead. A key challenge is to maintain and sustain delivery given the difficulty pan London of recruiting and retaining planning officers.

Performance in **major planning applications** (BV 109a) has improved over the course of 2004/05, from 19% in quarter 1 to 45% in quarter 4. Although still below target, the progress is a reflection of the continued improvements to development control. The final outturn for 2004/05 is 36%, slightly under the final outturn for 2003/04.

Performance against BV109a has been changeable across the year 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. It is anticipated that performance into 2005/06 will maintain the level of improvement and return average figures in excess of 50%.

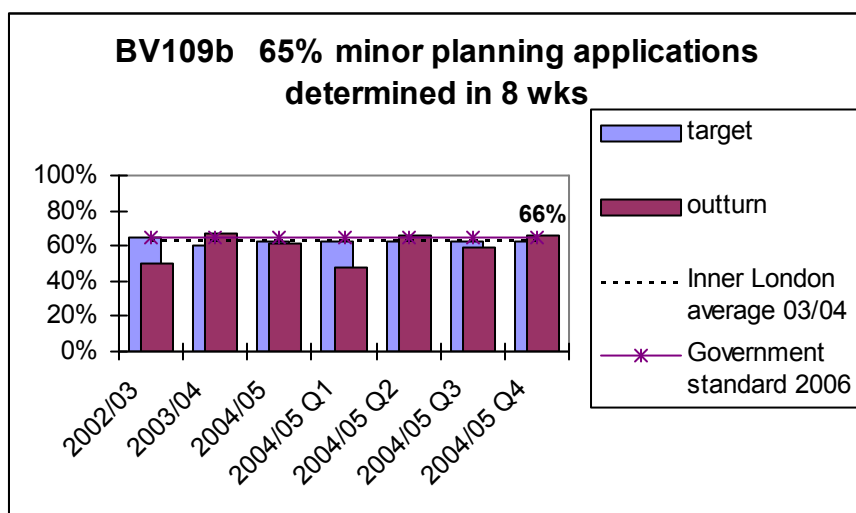
Members are reminded that in February 2004 the Business Unit Manager for Development Control and Building Control, and one of the three Group Managers, were suspended. This was combined with the need to immediately strengthen checking procedures and re-evaluate consultation on outstanding applications. In addition, further turnover at senior management level within the DC section occurred during this period. Work commenced in summer 2004 reviewing arrangements to ensure continuing and sustained improvements in performance, with a particular focus on major applications.



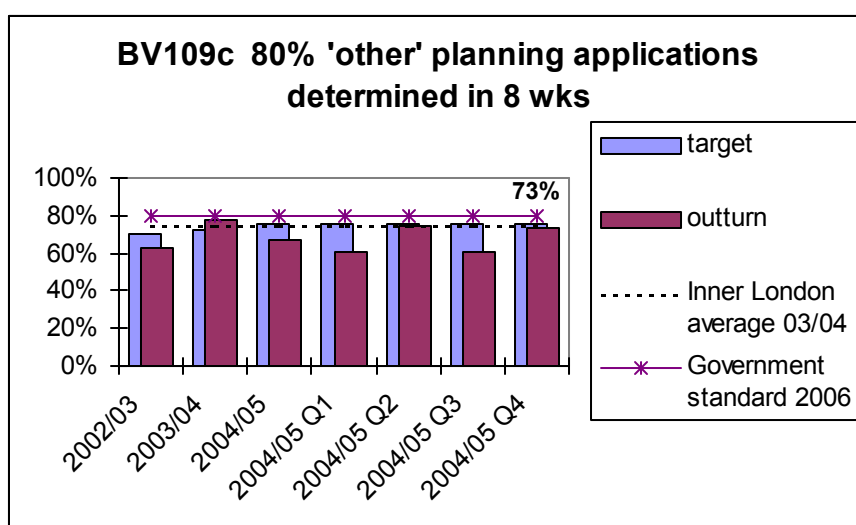
The Executive should note that Southwark has had a standard of 57% for 2005/06 imposed by the ODPM. The reason given by ODPM was in the year ending June 2004, performance in major

applications was below 40% (for the reasons outlined in previous performance reports and above). This affected other authorities that also had an outturn lower than 40% in BV 109a. The targets for BV 109a in 2005/06 reflect this requirement.

Performance in **minor planning applications** (BV 109b) is above target level, showing an improvement on performance in quarter 3 and is around the same level as performance in 2003/04. Performance has been variable throughout 2004/05, which in part may be attributed to the programme of work the department has undertaken to clear a significant backlog of older applications. The stabilisation of performance is a priority for the service; although it is expected Southwark will achieve national target levels in 2005/06.



For **other planning applications** (BV 109 c) there has also been clear improvement throughout the year and performance is now less than 4% below target, although further improvements need to occur to ensure we reach target. Performance has been variable throughout 2004/05, which can be attributed to increase across the patch in the number of applications being processed in the department (approx 150/160 per month in quarter 2 and on average 200 per month in quarter 3).



The service has significantly reduced the number of **outstanding applications** from 700 at its peak in July 2004 to 520 at the end of quarter 4. This reduction is continuing into the new financial year. The DC team are currently processing on average 170 applications per month. The number of applications in a backlog form part of the calculation of allocation of planning delivery grant, crucial to resourcing issues.

It should also be noted that the DC team continue to focus their efforts on the quality of decision making, reflected by the dramatic reduction in the **number of planning appeals** (BV 204) allowed against the authority's decision to refuse planning applications. No planning appeals were allowed in quarter 4 and final performance in this area for 2004/05 is at 28%.

In February 2005, the final changes to the **Southwark Plan**, our unitary development plan were adopted by the Executive and full Council. The public enquiry commenced in April 2005 and is sitting throughout quarter 1. Our **local development scheme** was submitted to the Government Office for London in March 2005. The scheme sets out the action plan for producing the local development framework, which will include elements such as the statement of community involvement.

Progress on each of the **major regeneration schemes** has been continuous throughout 2004/05 and by end of quarter 4 status was as follows:

- A legal team to support the council through the commercial partner selection process at the **Elephant and Castle** was appointed. Stage 1 of this process was launched in January 2005. During quarter 1 2005/06 submissions for stage 1 will be received and assessed in advance of stage 2.
- As part of the **Heygate estate** rehousing programme, in quarter 4 a report went to the Executive concerning the leaseholder policy for the estate. A planning decision was made on the Wansey Street site in February 2005 and work has now commenced on site. The early housing partner selection process is continuing, with quarter 4 activity including the production of a shortlist of RSLs to go forward to stage 2 of the partner selection process and the agreement of an architects panel in partnership with the RSLs. In June/July 2005 the final selection of the housing partners will take place.
- Work on the **Bermondsey one stop shop** progressed on track and since the end of quarter 4 the building has been completed and the launch event took place 26th May. The one stop shop has now gone live, and the council will be consulting users to ensure the service delivery is at the highest levels.
- Progress at other **Bermondsey Spa** regeneration sites is also ongoing, with key achievements including completion and exchanges of development contracts, local working groups meeting to inform design processes and starts on site. Key work in quarter 1 2005/06 includes implementing community development and engagement within the area to ensure sustainable regeneration. There will also be a mid term review of the master plan.
- Planning permissions were submitted for high and low rise blocks on the **Aylesbury Estate** in quarter 4. Work on an information centre and the show flat has been completed as planned.

The programme of **estate renewal** has on the whole progressed well during 2004/05, and achievements as at the end of quarter 4 were as follows:

- Improvements in the **Bellenden renewal area** are continuing. The environmental improvements have been completed.
- The **Cooper Road development** has 36 completed homes with a further 4 to be completed shortly. This will complete the council's part of the scheme, with the remaining 34 units to be developed by and for Peabody Trust. They will be completed later in 2005.
- The **Linden Road** and **Kingswood** developments have both achieved targets, with 42 new homes completed at Linden Road and 700 properties refurbished at Kingswood.
- Work around the **new renewal areas** has continued and an in-principle agreement for approving 2 new renewal areas in East Peckham and Nunhead was decided by the Executive in February 2005.
- A revised approach to the **East Dulwich Programme** has been agreed as part of quarter 1 2005/06 and a start on site is anticipated for September 2005.

Work has been continuing to produce an **office accommodation strategy**. A financial critique has been undertaken to check valuation assumptions and to incorporate recent neighbourhood

and CSC requirements. Examination of interim options and implications for long term strategy continues.

Neighbourhood Renewal is a long term programme, which involves the implementation of multi agency work, focused on deprivation in four target areas: health; education; employment and crime. There was much activity throughout quarter 4 and 2004/05 as a whole, and further details can be obtained from the Southwark Alliance performance report that went to the Southwark Alliance management group 13th May 2005. Among the 12 most deprived neighbourhoods progress includes:

- 6 employment advisers working with hard to reach residents, a comprehensive healthy children programme and activities targeted at preventing young people engaging in crime.
- Locally based renewal managers are implementing delivery plans in the twelve most deprived 'priority neighbourhoods', focusing on national floor targets and liveability. Recent successes include the work with street drinkers in Camberwell, the redevelopment of Bird in Bush BMX track and the production of Radio Peckham.
- Within South Bermondsey a number of community events involving local people have been held recently to publicise the pathfinder.
- The impact of the programme will be evaluated in 2005/06. This evaluation is a key component to we are making progress against floor targets and outcomes and helps to set the forward agenda. The government has confirmed that NRF will continue until March 2008, although precise allocations are yet to be agreed.

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.

Summary

Community safety is a key priority for the council. 2004/05 was an active year in which the council was awarded Beacon status. The Audit Commission assessed Southwark as providing a 2 star service with promising prospects for improvement. However, challenges continue into the year ahead.

Council assembly endorsed the Safer Southwark Partnership's Crime and Drugs Strategy 2005/08 on 25th May 2005. The strategy identified a range of activities and targets across the partnerships, including:

- Reduce crime and disorder and increase public reassurance
- Reduce crime in neighbourhoods and hotspots
- Tackle and reduce all anti social behaviour
- Prevent and reduce youth crime
- Challenge and reduce hate crime
- Reduce drug related crime and tackle substance misuse
- Tackle serious and violent crime

Concerns persist about levels of violent crime and an increase in youth victimisation. In the 2005/08 crime and drugs strategy activity around children and young people and the **youth crime prevention strategy** is centred around partnership working on the following priorities:

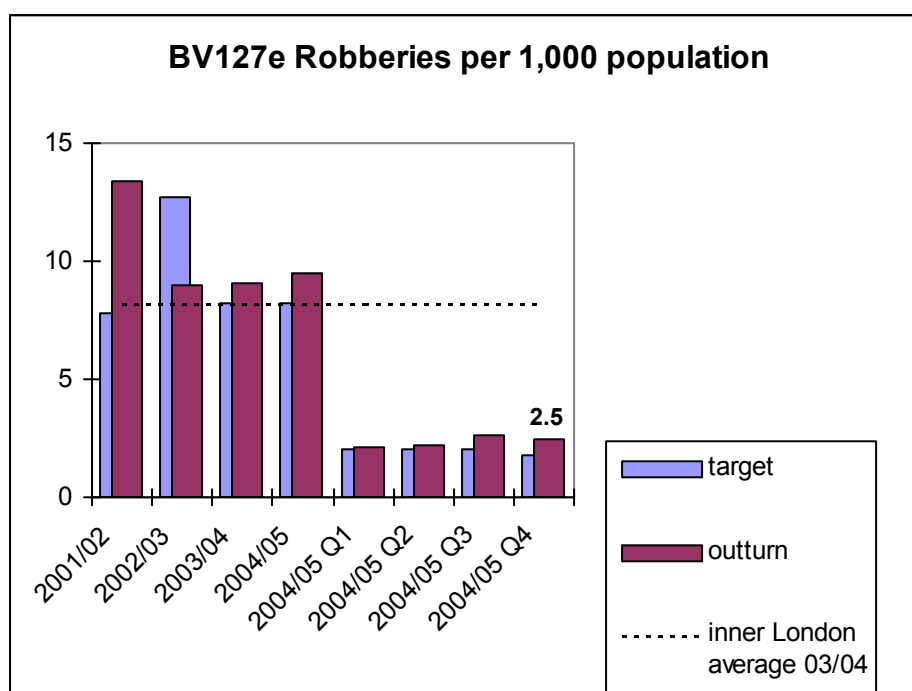
- To reduce the impact of violence for young people – targets focus on reduction of violent offences by young people, increased reporting by young people, and reducing gang violence
- To ensure positive, confident and knowledgeable citizens – targets focus on the number of young people involved in projects for example the community safety youth forum or the citizenship programme. There is also activity to improve confidence e.g. anti-bullying policies in schools, reports of bullying recorded, and work with victims of crime including a the SkY-VoC programme.
- To improve cross agency working and knowledge of specialist services including risk/protective factors for example schemes to improve the information that is available to children

and young people, and information sharing between agencies and inter-borough and service protocols.

- To establish whole family solutions across all agencies including providing support to offenders and reintegrating them back into families and communities, developing social care and family support for those children and young people who are living with misusing parents and older people.

The **average crime rate** (LP1) decreased in Southwark by almost 5% during 2004/05. The outturn for 2004/05 of 172.5, although not reaching the average of 160.1 for Southwark's most similar crime and disorder reduction partnership grouping, is down from 184.1 in 2003/04.

Performance in quarter 4 for the number of **robberies** reported to the police (BV 127e) did not achieve target levels and throughout 2004/05 the numbers of robberies reported has increased. If it is examined over the last 3 years, trends demonstrate that robbery figures have fallen and this year's increase represents part of a general increase in violent crime across London. The increase in reports of robbery and other violent crime requires a substantial improvement in our capacity to tackle these issues. Robbery is therefore a key priority within the crime and drugs strategy for 2005/2008.



The percentage of **antisocial behaviour cases** (LHPI 2) where the victim felt the matter had been successfully dealt with by the local authority has exceeded target level of 67% with an outturn of 70.2%. Key work streams to ensure continuous improvement in future years includes:

- Improved communications of services and support for victims and witnesses, including a single point of contact
- The establishment of a community safety youth forum to identify and address anti social behaviour problems affecting young people
- Establishing a system to assess those individuals who are at risk

During quarter 4 the **hate crime and domestic violence strategy** was consulted on and comments are currently being processed. The strategy will be formally submitted to the SSP in June 2005 for approval. Key successes to date include the development of the Southwark 'Hate Hurts' strategy, a range of local voluntary projects including Victim Support Southwark, Bede House and Southwark Mediation and four assisted reporting sites established in the borough. The strategy highlights the future focus for improvement, particularly:

- Improving public confidence in agency response

- Improving response to victims
- Increasing the knowledge of risk factors
- Increasing the capacity of local communities to seek and find solutions

The number of **racial incidents** recorded by the local authority (BV 174) has not reached target levels of performance. Historically, performance in this area has been variable. There are a number of reasons for the current position, including:

- This PI does not capture all those incidents that are reported to specific victim support projects or the police.
- The 'Tell Us' scheme has not proved to be as satisfactory as hoped and a web based replacement scheme is being developed, although it is still at early stages. The web based system can be used by internal departments and external voluntary partners, which will provide improved monitoring as well as effective sign posting and referral between agencies.
- The housing community support unit and SASBU are integrating functions in order to provide an improved service and increase levels of performance in this area.

Work to provide information about **sexual violence services** continues and projects have progressed throughout quarter 4, including:

- A specialist YOT officer trained school staff during quarter 4 on recognising and reporting inappropriate sexual behaviour by pupils.
- The ACPC (Area Child Protection Committee) and Safer Southwark Partnership Sexual Offences Forum are jointly developing a whole system approach to abusive sexual activity between young people including communications, training and joint development work, including voluntary sector initiatives (Big Fish Theatre Company and Barnardos).

Future actions in 2005/06 will involve further joint working to overcome these issues and to develop the training that forms part of sexual relationships education.

As at the end of 2004/05, Southwark had 78 **community wardens**, 11 warden service managers and 5 warden scheme managers in post, and recruitment is continuing. As already highlighted in the Southwark Context section, the community wardens baseline surveys shows that the majority of the residents and business workers in the areas covered by the community wardens are positive about the aims of the scheme.

Performance in the **eldercare crime prevention service** continues to be on track, with the environmental development team supporting the police and the Safer Southwark Partnership with the burglar artifice campaign during quarter 4.

The time to remove an **abandoned vehicle** (LP02) has shown significant improvement in performance in quarter 4, with turnaround time now at 1.8 days, against the target of 3 days. The end of year outturn is slightly off target at 3.06 days. There have been improvements throughout 2004/05, particularly an improved IT system.

The number of **parking charge notices** (LP03) has shown a continued dip in performance from quarter 3 onwards. This is primarily due to some staffing problems and motorists having greater awareness of parking restrictions. This has been reflected in the target setting process for 2005/06.

The number of **fixed penalty notices issued** (LW21) is back on target after a dip in performance, primarily due to vacancies in the markets team and at Manor Place. The enforcement team has now been reorganised and the team was at performing at full strength by April 2005, as demonstrated by a quarter 4 outturn of 553 against a target of 375. However, as a result of poor performance in quarter 3 the final outturn is below target.

The percentage of **working CCTV cameras** (LP10) is slightly off target in quarter 4 and for 2004/05 outturns, due primarily to the condition of old stock. A capital programme is in place to renew the majority of our stock, which should increase levels of performance and support the achievement of 2005/06 targets.

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.

Summary

The past year has seen many developments in this area, such as schemes to improve men's health. A notable success was the awarding of 3 stars, the highest possible grade for social services. Specific performance improvement occurred in facilitating greater independence for service users with the number of people taking up direct payments increasing throughout the year.

Adoptions of children looked after (BV 163) is relatively strong compared to most London boroughs. The number of adoptions that can be achieved in the year is highly dependent upon suitability of matching children and adoptive parents and the legal processes involved. Performance in 2004/05 is under the local target, with 29 adoptions finalised during the year, 4 short of the PSA target, although this level of performance did gain the award of a partial PSA bonus in recognition of the progress made. Given the small number of children involved, small variations can have a big impact on the indicator. In 2003/04 there was a high figure of 37 adoptions, the joint highest number of adoptions for all London boroughs, which appears to have been an unsustainable increase. Targets for future years have been set in light of this.

Performance in reduction of **teenage pregnancies** (BV 197) is under target. Reducing the rate of teenage pregnancy is extremely challenging, both nationally and locally. Southwark faces difficult factors such as deprivation and low levels of educational attainment, which correlate with high rates of pregnancy. Although teenage pregnancy is high in comparison, the rates have been stabilised and Southwark is not amongst the boroughs showing increases between 1998 and 2003. Prioritised work for 2005/06 to improve performance and build upon the teenage pregnancy strategy, which is recognised nationally as a good strategy, includes:

- Targeted sexual health promotion work in neighbourhood priority areas; targeted work for young people under 16.
- Raising aspirations of young people.
- Sex and relationship training for parents.
- Improved delivery of sex and relationship training in schools, targeting those schools most at risk.
- Targeted pregnancy prevention programmes to vulnerable groups, e.g. those leaving care.
- Sex and relationship training for all frontline staff.
- Condom distribution.
- Repeat evaluation of programmes.

The number of adults receiving **direct payments** (BV201), which facilitate greater independence and choice for service users, shows continued considerable improvement and we are now achieving over target. Several streams of work are supporting the continuous performance improvement, including:

- Overseeing policies, training and procedures for social workers.
- Developing support services to facilitate the uptake of direct payments.
- Using the development fund to employ support workers for adults with learning disabilities.
- Introducing a dedicated finance officer to centralise and monitor payments.

The number of households **receiving intensive homecare** (over 65) (BV 53) has improved performance in quarter 4. Performance is still below target, but this is not truly representative of the bigger picture. Performance is still strong in this area, given that the increase in direct payments has adversely affected this figure, as intensive care purchased direct by a client using direct payments cannot be included in these figures (a point we have raised with DoH and CSCI).

The **delayed discharge of older persons** (PAF D41) continues to be an area of strong performance. This is a priority area both nationally and locally. The service has been subject to

intensive performance management throughout the year. The targeted provision of swift assessments and provision of services has translated into a real improvement in performance. For quarter 4 delays were down to an average of only 5 clients a week. This PI is seen as a key indicator to demonstrate effective joint working between health and social care.

Integration across health and social care services is continuing on track, via a programme of projects managed by the Joint Team of Social Services and the Primary Care Trust with project plans in place to deliver the first wave of integration processes by the end of 2006/07. The Joint Health and Social Care Board agreed a report on further integration of adults' social services with health services under a locality structure on 13th January 2005.

Leisure centre visits (LL01) have been on track in quarter 4 and throughout 2004/05 and have achieved above target levels. The targets were set at conservative levels, taking into account the condition of some of the centres, however the provider has succeeded in substantially increasing attendance. Future targets take into consideration the refurbishment programmes to raise quality of provision in some of our centres.

Making Southwark Cleaner and Greener

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

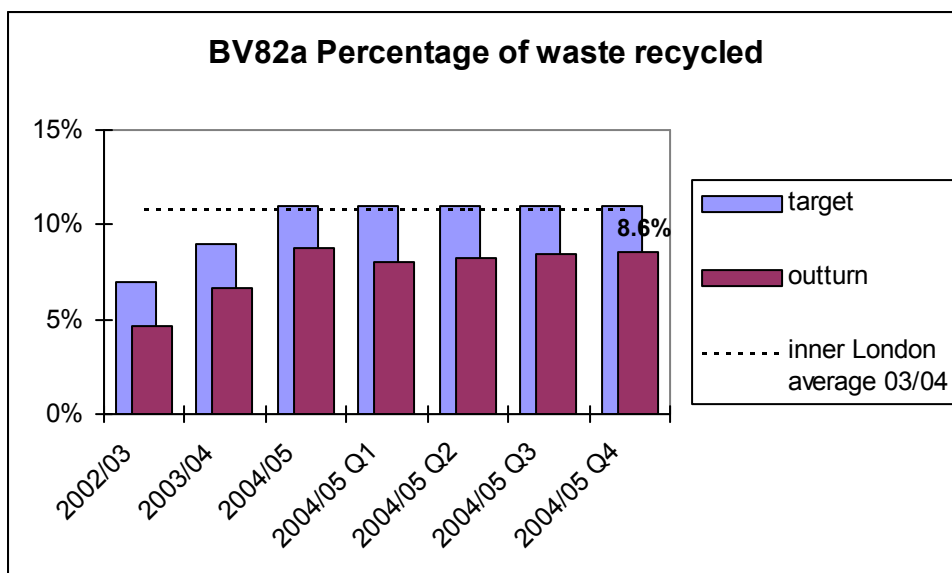
Summary

There have been areas of performance improvement to make Southwark a cleaner and greener borough in 2004/05, such as in kerbside recycling and a reduction in the number of missed bin collections. Building on improvement is key for the year ahead.

The **percentage of household waste being recycled** (BV 82a) is still below target for quarter 4 and 2004/05, although there has been a steady yet small increase throughout the year. The percentage of household waste being **composted** (BV 82b) is performing well above target level. 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. Developments in 2004/05 aimed at improving performance in the area included:

- Increasing the number of near entry recycling facilities.
- Kerbside collections increased from fortnightly to a weekly basis.
- A new recycling bay introduced at Manor Place.
- Worked closely with the disposal contractor to maximise the amount of residual waste diverted from landfill.

Nevertheless, recycling and composting has improved substantially from 7% in 2003/04. The **green waste scheme**, agreed as part of last year's growth agreed by Executive set up in May 2004, has been popular and successful, and has contributed to the performance of BV 82b and diverted biodegradable waste away from landfill.



The percentage of population served by a **kerbside recycling service** (BV 91) has improved during quarter 4 and is now performing at target level. The improvements in this area were fully planned as it is critical Southwark provides as many residents as possible with a door step or near entry collection of recyclable materials

£34.5 million **PFI** credits were agreed by DEFRA in quarter 4, the largest PFI credit awarded to a single local authority for a waste project. Due to some delays in the PFI credit allocation the timetable for the project has been revised and the contract is now due to commence 1st April 2007 as opposed to autumn 2006. The improvements in recycling rates the PFI is expected to make are reflected in future targets.

The number of **missed household waste collections** (LW 20) is now achieving better than target performance. The introduction of vehicle tracking has allowed the council to ensure that crews are trying 3 times to complete a collection before reporting it as missed. Working with parking contractors also enabled Southwark to get vehicles removed where they are causing access problems, as 75% of our missed collections are attributable to access difficulties. Investment in a new fleet of reliable narrow track vehicles has also made a positive impact. End of year performance represents the best outturn in comparison to recent years.



Work is ongoing to maintain and build upon the success of **Southwark Cleaning**. The Capital Standards BV 199 survey for 2004/05 showed that Southwark's streets are the 4th cleanest of the 26 boroughs independently surveyed, reflecting the investment in the in-house cleaning service.

The percentage of **flytips** cleared within 24 hours (LW 16) has improved during quarter 4 to reach target level of 97%. 97.5% of graffiti was also removed within 24 hours.

Environmental education work has been ongoing in quarter 4. The GLA sponsored London Schools Environment Award has been extended to secondary schools, the only London borough to do so. 35 schools have so far signed up to this award.

The **junior friends of the parks** and the **junior street leaders** schemes were introduced in 2004, and quarter 4 has seen continuing successes in this area. There are now 273 junior street leaders, involving 11 primary schools and 6 secondary schools. Street action teams are undertaking joint work with street leaders and junior street leaders are taking part in environmental street audits.

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.

Summary

Throughout 2004/05 there have been improvements in this key area. Southwark was confirmed as 7th out of 149 boroughs for value added results between KS3 and KS4. Performance in SEN has improved. Challenges continue in areas such as KS2, as detailed below.

Work is continuing to ensure the integration of early years services into the education department by July 05. A permanent appointment of a senior advisor for **Early Years** has been made. Responsibilities include developing strategies through the action plan for 0-6 years olds in the Children and Young People's Partnership. This will ensure we develop a high quality foundation stage curriculum that enables children to make good progress.

Progress against **KS1 and 2** is not at a satisfactory rate, as reported in quarter 3. Performance is under target for the number of pupils achieving level 4 at KS2 (BVs 40 and 41). The improvement of performance at KS2 is a priority, and this is planned through a programme of short-term and longer-term strategies and interventions, including:

- Targeted interventions for borderline Level 4 pupils, including NRF funded Saturday and Easter schools (124 and 302 places respectively). The rigorous selection of pupils and high attendance rates give us cause for optimism for Summer 2005 results.
- The NRU places initiative, which supports a more focused cross-Council approach to KS2 attainment funded by NRF.
- Primary heads involved in development of primary strategy, with core focus on attainment. It is currently being consulted upon and will provide a framework for good practice across the borough.
- The development of school community networks, which are now meeting.
- Link advisers and consultants have continue to monitor Year 6 practice, with appropriate feedback being given to both the school and individual teachers.
- The speaking and listening project, which has been offered to 18 schools.

Commitment in the capital programme 2005/08 to refurbishment/rebuild and a strategy framework was approved by Executive in quarter 4 to develop **primary schools**, and £25 million was set aside. The regeneration team continues to identify additional funding sources, in order to support the development of new and innovative projects and programmes.

As reported in quarter 3, final results confirmed the improvements made at **KS3 and GCSE** levels. Work around the KS3 strategy and 14–19 strategy are continuing, in line with development of Southwark's Secondary Strategy.

- Southwark's GCSE (BV 38) results were confirmed at 42%, exceeding target and demonstrating an improvement at a greater rate than national average. Southwark has been confirmed as 7th out of 149 boroughs for value added results for KS3 to KS4.
- Work is continuing to develop effective teaching and learning strategies for KS3 (BV 181). The target rate of improvement is greater than the national average in 2004/05. KS3

English results improved by 12% points, maths results improved by 6% points and there was a narrowing of the gap between Southwark and national figures in all core subjects.

- The effective deployment of consultant support at KS3 has had a significant impact in schools, for example results improved in 8 out of 10 schools in English, 8 out of 8 in Maths and 5 out of 7 in Science.
- The impact of our secondary focus is particularly shown by Southwark's value added results for KS3 to GCSE, which are 20th best in the country.

Southwark has exceeded the 2004 (academic year) targets for **pupils not in education, training or employment** (NEET), with performance of 13.8% against a target of 14.3%, bucking national trends. The Destination Survey produced in February 2005 showed a steady increase over the last three years of more young people remaining in education, employment and training. Southwark has also reduced the number of young people for whom we do not have data. The joined up approach will be increased through integration of Youth & Connexions services into the Education department, especially in relation to the 14–19 strategy.

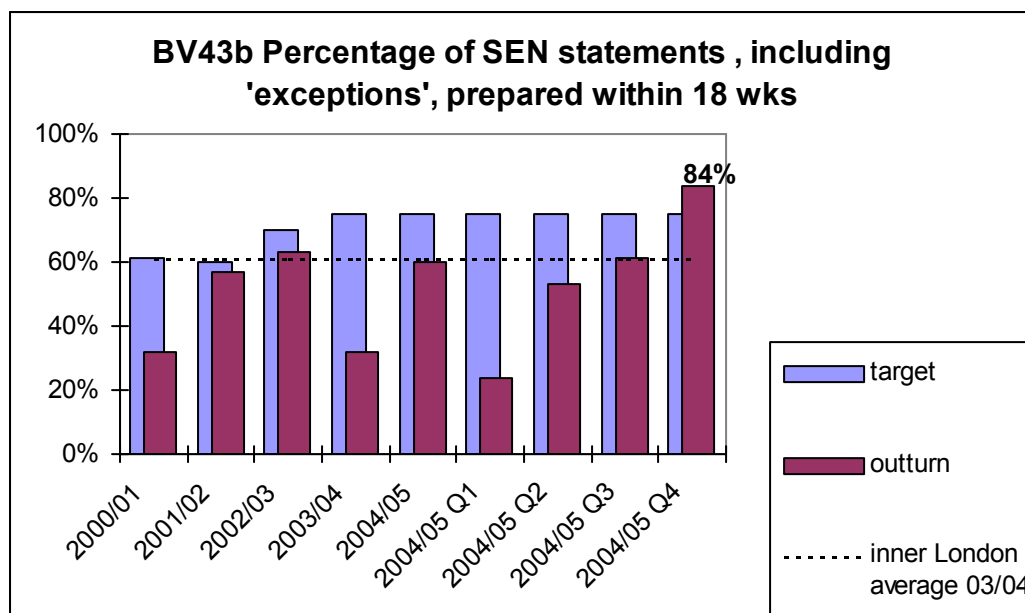
A successful **14-19 inspection** has praised the leadership of the LEA and its effective partnership working with schools and other institutions.

The **Central London Connexions** service (which includes Southwark) was praised in the Ofsted inspection report, and the full report will be published in October 2005. To improve performance, plans are being made to continue the development of the Connexions careers education guidance.

Improving the **educational qualifications of children in care** (BV 50) is subject to intensive efforts but national and local targets are highly challenging and we are not performing at target levels. Children looked after frequently have a disrupted educational history and high levels of SEN, which often results in them not sitting GCSEs. New ways of addressing this are constantly being sought through partnership working between social services and education. The development of personal education plans for all looked after children is a key priority. However, it should be noted the 2004/05 outturn of 47.6% is an improvement on the performance level of 42.7% in 2003/04 and the Inner London average of 41.

Performance in **SEN** (BV 43b) has shown improvement in quarter 4 and performance is now above target level. Throughout 2004/05, performance has improved from 23.5% in quarter 1 to 84% in quarter 4, demonstrating the success of the improvement plans set in place. The 2004/05 year outturn is still, however, below target at 60%. Further improvements are planned and there are several streams of activity, which should impact on performance for BV 43b and the wider SEN environment. These include:

- The proposed new structure of the SEN section is now finalised, with the aim being improved cohesion across Early Years, Mainstream Support and SEN.
- There is a strong commitment to implement an alternative approach over the next financial year to devise an alternative model for delegating SEN funding, thereby reducing bureaucracy and increasing flexibility and responsiveness.
- The significant work undertaken with Special Schools has resulted in a much tighter financial framework, reducing the previous practice of ad hoc payments to schools when pupils became challenging. This is crucial in containing the SEN budget.
- There is evidence of a reduction in reliance on statements as the primary source of funding for SEN pupils.
- Developments to provision mean that fewer pupils will now need to be placed out of borough and provision for autistic pupils has been expanded.
- The Draft Inclusion Strategy was completed in January and extensive consultation has been undertaken with all key stakeholders.
- A report by an external consultant in quarter 2 indicated that the key issues have been identified and progress has been made in developing the strategic framework and detailed policies to bring about change and improved performance.



The number of **permanent exclusions** (BV 44) has increased from 2003/04 to 2004/05, although this is part of a national trend connected to changes in pupil support funding and appeals regulations, which has led to a reduction in successful parental appeals. The academic year is different from the financial year, and BV 44 does not necessarily provide the most recent performance information. A snapshot in May 2005 showed 30 pupils have been excluded in the academic year so far, against 56 exclusions in academic year up to May 2004. It is the figure from May 2004 which influences BV 44, and it is predicted that the financial year 2005/06 outturn will show the improvements made in the current academic year. There have been excellent results from specific multi-agency programmes resulting in between 99 and 100% of targeted pupils experiencing no further exclusion. Even so, there will be tighter focus on prevention work and targeting of pupils who are in the at risk groups, along with further development of provision for excluded pupils.

The percentage of permanently **excluded pupils provided with alternative tuition** (BV 159) has delivered to targets and made improvements to outcomes 2003/04. Reasons for the improvements made include:

- An LEA representative attends all Governor Disciplinary hearings and reports promptly on likely needs.
- Continuing to offer a wide range of provision tailored to individual needs.
- The opening of the new pupil referral unit.
- Improved the databases that track children referred for education to another school.

This target has been redefined for 2005/06 and will calculate tuition at and over 21 hours, presenting a more challenging target.

Good progress continues to be made in **attendance at both primary and secondary level** (BVs 45 and 46). Figures for the end of academic year 2003/04 show that primary attendance now approaching the national average and secondary levels improved from last year and are nearly in line with the national average. Targets are stretching as improving attendance is a target area for Southwark's youth PSA and it is recognised that attendance is a school improvement and safeguarding issue.

The restructuring of the **Children and Young People's Strategic Partnership Board** is now completed, following a report to Executive in January 2005. The first meeting of the Children and Young People's Strategic Partnership Board Executive, now known as the Young Southwark Partnership, took place in April. A multi agency workforce reform and culture change task group has been established as part of the structure. The purpose of this group is to oversee the development of a children's workforce, as in line with national guidance.

The **Young Southwark strategy** consultation closed at the end of March 2005 and a final version will go to Executive in June 2005. 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

A final version is planned for June, and this will be used as a framework to develop the statutory Children and Young People's plan, which is required by 1st April 2006. Plans, targets, funding and actions for delivery will need to be set in line with this strategy. The development of a Children and Young People's plan is a key component of the wider agenda around Every Child Matters. Performance in children's services will be examined via a rolling annual performance assessment from 2005 against the five national outcomes of enjoying and achieving, staying safe, being healthy, making a positive contribution and achieving economic well being.

Tackling Poverty

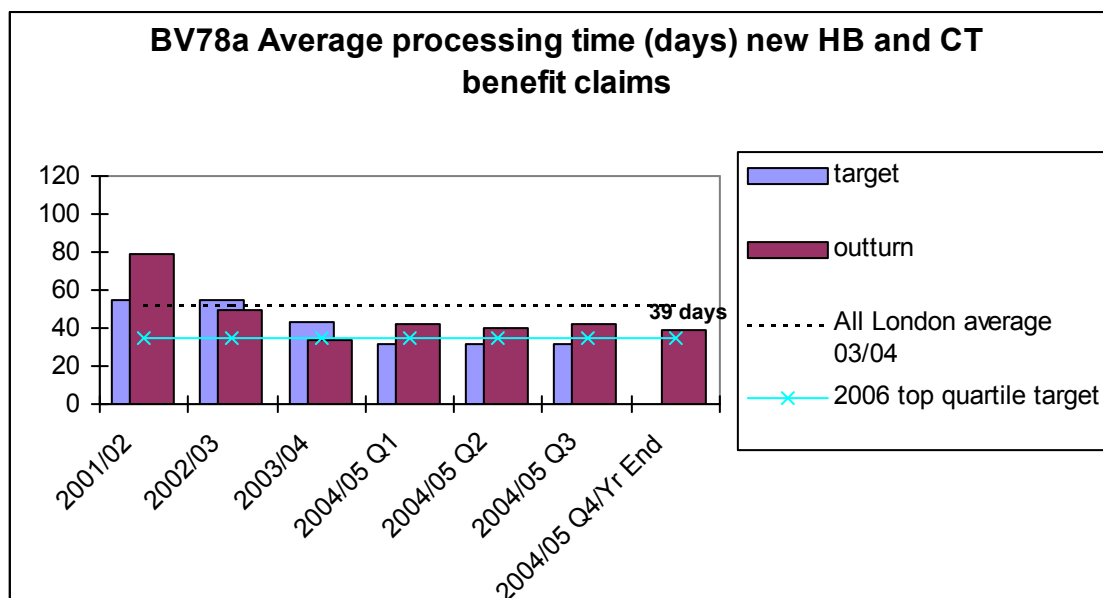
This priority reflects the aim to ensure that everyone has an equal opportunity to share in increasing prosperity within Southwark and the quality of life for the most disadvantaged is improved.

Summary

Tackling poverty is key to delivering long term improvements across Southwark. Through 2004/05 there was much activity, such as the launch of the Rightfully Yours campaign aimed at ensuring all those who are entitled to be are claiming their benefits. Other activities where improvements have been evident include adult learning and work to ensure no families have been maintained in B&B since the beginning of 2004/05.

Performance for **adult learners** has improved significantly throughout the year and has achieved outturn targets for 2004/05, with poorer performance in quarter 1 and 2 reflecting national trends and issues. Several tutors left and a national shortage of properly qualified basic skills/ESOL tutors (now a national requirement of the Learning and Skills Council) meant restricting the number of classes in the term, rather than lowering the quality of the tutoring by employing non/lower qualified staff. Efforts are still being made to recruit more qualified staff and to accelerate the training and qualification level of some existing staff, to ensure sustained performance levels.

Changes to the rules of the **housing benefit** scheme 2004/05 have impacted significantly on our performance against this indicator. This is disappointing but the Department of Works and Pensions (DWP) has acknowledged that the rule changes have had a detrimental effect upon BV performance for most local authorities. This should not detract from the fact that prior to the changes housing benefits has been area of strength, with performance in BV 78a exceeding contract targets and meeting national top quartile targets. However quarter 3's performance highlighted the need to intensify improvement activities in this area. Work includes developments to service provider working practices and local incentive regimes. There have also been personnel changes to the management team.



Our Benefit take up programme, '**Rightfully Yours**' was launched in quarter 3 with the objective of delivering around £1 million into people's pockets over the next 12 months. Partnership work continues, with activities such as the Benefits Bus and Benefits Push.

The work to increase access to and the quality of affordable social housing continues, with key progress made in quarter 4, including:

- A successful conference on the adoption of the new 5 year **Housing Strategy** was held in February 2005 and the main consultation process was completed. The strategy is now in drafting stages and will go to Executive in July 2005. The strategy is now part of the council's policy and budget and framework and will be agreed by full council.
- The **option appraisal process** is now ongoing and is intended to report to the executive in September 2005.
- The implementation of the **choice based lettings scheme** has been revised to commence in August 2005. As a result of this, the target for the procurement of private sector lease properties is being reviewed, as the demand for temporary accommodation will not pick up until the new allocations schedule is in place.
- Numbers in **B&B** continue to fall and there are no households with children in non self contained B&B accommodation (LHPI 1). There is also strong performance during 2004/05 for the average length of stay in B&B accommodation and hostels for households containing dependent children or a pregnant woman (BV 183), with an improvement of 40% on 2003/04's outturn. No families have been maintained in B&B since the beginning of 2004/05 and there has been a successful procurement of good quality temporary accommodation on Southwark's estates and through the private sector leasing scheme.

The percentage of **unfit private sector dwellings** made fit or demolished (BV 62) is under target for quarter 4 and for 2004/05 as a whole. The primary reason for this was the loan system set up which required action from the ODPM nationally. The Executive agreed a review in quarter 4 and this will result in improved performance.

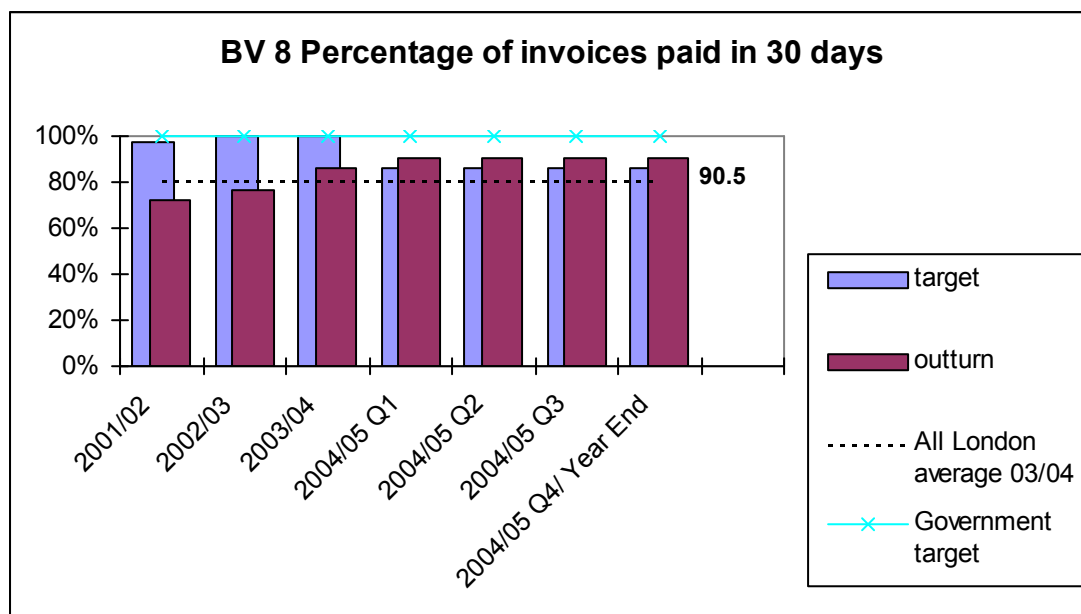
'Making it Happen'

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.

Following a review of the methodology for calculating the percentage of **rent collected** (BV 66a), outturn is 91.31%. When the same methodology is applied to 2003/2004, this shows an improvement in performance of 0.33%. Procedures and processes put in place to achieve continuous improvement include:

- Training for all income and debt staff to improve efficiency
- Employment of specialist staff for income and debt recovery
- A review of all current debt to establish correctly attributable arrears

Performance in quarter 4 and during 2004/05 in percentage of **invoices paid within 30 days** (BV 8) has achieved well above target levels, with an outturn of 90.5% against a target of 86%. Although this is below the national target, we are above the London average for 2003/04. This has been primarily due to monthly reporting of performance and focussing on particular areas highlighted through the reporting. Work has also been ongoing to ensure all financial officers are fully trained in the use of the SAP system and are entering purchase orders at the correct time, which relieves pressure at invoice time.



Performance at the end of 2004/05 is projected not to be on target in BV 11a, the percentage of **top 5% earners who are women**. More female staff have dropped out of the top 5% than male staff. The reasons for this are wide ranging, for example people leaving, one off honorarium payments etc. The evidence does not suggest a single, organisational cause for under performance in this area. Recently made appointments should, however, improve outturn against this indicator in 2005/06 to be on target. Other work streams to improve performance in this area include:

- A more 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
- Promoting the council's work/life balance to help recruit and retain staff - this meets needs of all staff but may be particular benefits for women with young children.

Performance in BV 11b, the percentage of **top 5% earners who are from BME communities** for 2004/05 is also projected not to reach target. The council remains in the top quartile for this indicator but clearly performance needs to improve and challenging targets have been set for 2005/06 to ensure this. To improve performance, several streams of work are ongoing, including:

- As above, a more planned approach to internal talent management, including development of career paths
- The newly formed BME consultation group on potential obstacles to promotion and how these might be overcome
- Continuing with work which forms part of council's equality action plan.

Both BV 11 a and b include elements of variable pay which can impact on outturn levels. Also the top 5% of earners is a relatively small group and minor changes can appear to have a

disproportionate impact. Action in these areas to improve performance is being taken forward in conjunction with Lord Ouseley's recommendations.

The **percentage of staff declaring that they are disabled** proportional to the economically active population (BV16) is below target. The inclusion of schools significantly reduces the proportion, without schools the proportion is 2.23%. Whilst there has been a small increase in the number of people from schools declaring they have a disability compared to 2003/04, the overall school population has increased and thus the proportion has reduced. The approach to increasing the numbers of people with disability will differ between the Council and schools. Work in non-schools service is established, and recognises the need for:

- Recruitment activity that encourages people with disabilities to make applications and for the council to remove obstacles connected with their disability.
- For managers and staff to feel able to recognise a person's disability that may develop or they may choose to declare during their employment.

The figures suggest more work is required, particularly in schools, on encouraging individuals to declare if they have a disability and developing a strategy for managers to offer support in recruitment and whilst in employment. This will be progressed with the education department management and will draw on the council's experience and good practice elsewhere in the education field.

Satisfaction of council housing tenants for **participation in management and decision making** (BV 75) is below target, and are below levels of 2003/04. Analysis has uncovered several issues, which will feed into improvement planning, including:

- Unsatisfied groups tend to be younger, in employment and with higher expectations
- Black Caribbean respondents are the least satisfied groups
- Environmental issues, condition of properties and investments seem to be the key drivers in satisfaction levels.

The impact of the changes to the structure and services will take time to embed and will result in medium term improvements to satisfaction levels. Expectations are that the call centre that services are transferring to will also lead to improvement in satisfaction.

Progress on the **Bermondsey one stop shop** (BOSS) continued on track during quarter 4 and a stakeholder launch event was held May 26th, attended by the local MP, local councillors, residents and local representatives. The Bermondsey one stop shop is now operational, following 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.

Corporate Debt Monitor

Current position

In May 2002, the Council set itself a target to reduce Council Tax and Housing Rent arrears by 50% during the period 2002 – 2006. Those debts were reduced by 12.5% in 2002/03 and 13.5% in 2003/04. A further 12.5% reduction was achieved for Housing Rent debt during 2004/5 and 9 % for Council tax.

In order to achieve further significant reductions in Council Tax and Housing Rent debt in 2005/6 even stronger recovery actions will need to be taken.

Current position

The table below shows the outturn position for all departments at the end of the financial year 2004/05. The projected year end overall debt position is £77.2 million compared with a target of £80 million, representing an over-achievement of £2.8 million.

	Gross Arrears Outstanding at 31/03/04	2004/05 Income Billed	2004/05 Net Income Received	Gross Arrears Outstanding 31/03/05	Year End Target	Shortfall/ (Exceeded) Target (Projection vs Target)
	£'000	£'000	£'000	£'002	£'000	£'000
Social Services	3,189	28,599	28,594	3,194	2,369	825
Environment & Leisure	9,574	15,683	18,990	6,267	7,050	(783)
Education	3,151	6,786	8,509	1,428	831	597
Regeneration	1,594	16,843	16,418	2,019	2,340	(321)
Strategic Services	558	1,650	1,803	405	730	(325)
Housing	39,623	190,058	186,298	43,383	44,196	(813)
H B OverPayments	5,692	3,811	4,795	4,708	5,649	(941)
Council Tax	18,569	73,612	74,959	17,222	16,771	451
Other Debt	-2,380	-14	-992	-1,401	99	(1,501)
TOTALS - ALL DEPARTMENTS	79,570	337,028	339,373	77,225	80,034	(2,810)

The services where the Council failed to achieve the full debt target in 2004/05 include:

<i>Income Stream</i>	<i>Shortfall against target £000's</i>
Social Services	825
Education	597
Council Tax	451

- **Social Services** – the department failed to achieve its debt reduction target this year largely due to problems relating to changes in the mechanisms by which benefits are paid to clients.

Of the £860k debt outstanding at 31st March 2005 for Residential Care, £116k has already been received and £327k is secured debt. A number of clients are being re-assessed to ensure the appropriateness of the charges and eligibility for further benefits.

A small number of clients with debts totalling some £40K are refusing to pay. If their assessments are correct, issues arise about securing payment from these clients because of the Charging for Residential Accommodation Guide (CRAG) produced after the NHS and Community Care Act came into force in 1990. Clients cannot be refused service should they choose not to pay and there are limits on the action which can be taken against them.

£137k of the £464k Community Care debt outstanding at 31st March may not be true debt. This cannot be confirmed until full financial assessments are received from the clients, which may be difficult to obtain due to the vulnerability of clients. The rest of the debt is being tackled as sensitively as possible.

Of the £1.7million sundry debt outstanding, just under £1million was raised in March and £400k was paid within one week of the end of the financial year.

Education – Most of the shortfall in Education debt target is a result of internal debt between the Council and certain Schools. The Strategic Director of Education is aware of the situation and has given assurances that these issues will be dealt with very shortly. Many of the debts go back 3-4 years.

- **Council Tax**

The projected outturn for Council Tax debt at the end of 2004/05 is £17.2 million, some £451k short of the target. However, the total amount of Council Tax to be collected each year has increased by more than 25% since 2002 as both the number of payers and Council Tax levels have substantially risen.

Considerable effort is being made to further reduce arrears. Liberata and the Client Unit have been working together to develop a strategy to improve collection in the longer term including better use of the bailiff function and further developing the use of insolvency for the worst offenders.

In 2004/5:

89,000 reminder letters were despatched
18,500 final notices were sent

Efforts are also underway to:

- Review and re-issue debts to a new bailiff if a previous one was unable to enforce collection;
- Extend telephone recovery;
- Review all potential write-offs as quickly as possible and clear these from the outstanding debt position where appropriate to do so.

▪ **Housing Rents** (Including Temporary Accommodation)

Gross debt has reduced by £11.4 million from a baseline figure of £30.1million at 31st March 2002 to £18.7million at 31st March 2005, well on target for halving rent arrears by 2006.

In-year collection for mainstream housing rents during 2004/5 was in excess of 99.5% compared to a budget target of 99% and an internal management target of 100.75%.

The Strategic Director for Housing is confident that collection performance will improve in 2005/06 as the new Housing Management structure beds down and a challenging management target collection rate of 100.5% has been set.

Further reductions in arrears in 2005/06 and future years, will be more difficult and will require a firmer approach to be taken with recalcitrant tenants. This is likely to mean that the level of evictions for non-payment will increase in 2005-6 to the levels of years prior to 2004-5 (i.e. 400-500 per annum).

Corporate Basket of Performance Indicators

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

* Those highlighted in bold represent a revised figure from those in the quarter 3 performance report and the corporate plan 2005/08.

Q1 performance	Q2 performance	Q3 performance	Q4 performance	Performance indicator	2003/04 performance	2004/05 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 target	Q4 outturn	2004/05 year end outturns	2005/6 target	2006/7 target	2007/8 target
				The Changing Face											
R	R	R	A	BV109 - Percentage of planning applications determined: (a) 60% of major applications in 13 weeks	37%	52%	19%	31%	36%	52%	45%	36%	57%	60%	60%
R	G	A	G	(b) 65% of minor applications in 8 weeks	67%	62%	48%	66%	59%	62%	66%	61%	65%	65%	65%
R	A	R	A	(c) 80% of other applications in 8 weeks	78%	76%	61%	74%	61%	76%	73%	67%	80%	80%	80%
				Cutting Crime and Fear of Crime											
G	G	R	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)	63.0%	67.0%	28.0%	54.0%	54.0%	67.0%	70.2%	70.2%	72.0%	77.0%	82.0%
G	G	G	G	LE12 - Noise complaints responded to within 45 minutes	73%	77%	78%	78%	80%	78%	81%	78.4%	78%	79%	80%

Q1 performance	Q2 performance	Q3 performance	Q4 performance	Performance indicator	2003/04 performance	2004/05 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 target	Q4 outturn	2004/05 year end outturns	2005/6 target	2006/7 target	2007/8 target
G	G	A	A	LP10 – Percentage of working CCTV cameras	88.8%	93%	93.8%	90.0%	88.1%	93%	91.0%	90.8%	93%	94%	95%
G	G	G	G	LH20 - Percentage of street lights not working	0.19%	0.19% (revised)	0.13%	0.19%	0.15%	0.19%	0.15%	0.41%*	0.35%	0.32%	0.30%
A	A	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	184.1	160.1	44.5	43.9	47.2	Average rate – 38	42.4	172.5	Average end of year	Average end of year	Average end of year
A	A	R	R	BV 127e – Number of robberies per 1,000 population	9.1	8.2	2.1	2.2	2.6	1.8	2.5	9.5	9.2	8.9	8.7
A	A	G	G	LP02 - Time to remove abandoned vehicle (days)	6.21	3.00	4.01	3.92	2.51	3.00	1.80	3.06	2.5	2.5	2.5
G	G	R	G	LW21 - Number of fixed penalty notices issued (waste management team only)	868	1,500	444	407 (revised)	131	375	553	1,550	1,550	1,750	2,000
G	G	A	A	LP03 - Number of parking charge notices (cumulative)	159,819	148,800	40,788	78,753	108,231	148,800	141,775	141,775	148,800	148,800	148,800
				Improving Health											
A	A	A	A	BV 53 – Number of households receiving intensive homecare per 1000 population aged 65 or over	21.9	25.0	22.3	23.0	22.6	25.0	23.5	22.2	25.0	27.0	29.0
G	G	G	G	PAF D41 - Delayed discharge of older people (average number of people delayed per week)	19.7	39.0 (10 clients)	37.0 (9 clients)	35.1 (9 clients)	19.9 (5 clients)	39.0 (10 clients)	19.3 (5 clients)	27.3 (7 clients)	20.0 (5 clients)	10.0 (2.5 clients)	10.0 (2.5 clients)
G	G	G	G	BV 56 – Percentage of items of equipment/adaptation delivered within 7 working days	65.8%	75.0%	78.6%	76.9%	78.8%	75.0%	78.8%	79.0%	85.0	90.0	95.0
R	R	N/A	N/A	PAF D42 – Percentage of all assessments that are carer assessments	17%	40%	17%	30%	This indicator has been deleted by the DoH and has been replaced by an indicator measuring the percentage of services that are carers' services.						

Q1 performance	Q2 performance	Q3 performance	Q4 performance	Performance indicator	2003/04 performance	2004/05 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 target	Q4 outturn	2004/05 year end outturns	2005/6 target	2006/7 target	2007/8 target
G	G	G	G	BV162 - Child protection reviews done to timescale	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
A	G	G	G	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	11.6%	10.0%	11.5%	8.5%	8.6%	10.0%	8.0%	7.9%	7%	6.5%	6%
R	R	R	R	BV 163 - Adoptions of children looked after	7.2%	7.5%	5.1%	5.5%	5.5%	7.5%	5.6%	5.8%	6.0%	6.5%	7.0%
R	G	G	G	BV 201 – Number of adults receiving direct payments rate per 100,000 population aged 18 or over	28.0	50.0	33.6	43.5	44.0	50.0	53.0 (94 clients)	53.0 (94 clients)	85.0 (150 clients)	100.0 (200 clients)	115.0 (250 clients)
G	G	G	G	LL01 - Leisure centre visits (cumulative)	902,108	877,800	220,424	465,776	663,653	877,800	1,092,291	1,092,291	886,578	895,444	904,398
				Cleaner and Greener											
R	R	R	R	BV82a - Percentage of household waste being recycled (from total tonnage of household waste arising)	6.7%	11.0%	8.0%	8.2%	8.4%	11.0%	8.6%	8.8%	15.0%	15.0%	15.5%
G	G	G	G	BV82b - Percentage of household waste being composted (from total tonnage of household waste arising)	0.4%	1.0%	1.3%	2.2%	3.6%	1.0%	2.1%	2.1%	3.0%	3.0%	3.5%
G	A	A	G	BV91 - Percentage of population served by a kerbside recycling service	77.3%	90.0%	77.5% (revised)	77.8%	79.2%	90.0%	90.2%	90.4%	93.0%	95.0%	95.0%
G	G	G	G	LW07-Percentage of streets cleaned to grade B or better	90.5%	90.0%	95.1%	99.0%	98.2%	85.0%	97.3%	97.3%	Replaced by BV 199a 25% 23% 22%		

Q1 performance	Q2 performance	Q3 performance	Q4 performance	Performance indicator	2003/04 performance	2004/05 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 target	Q4 outturn	2004/05 year end outturns	2005/6 target	2006/7 target	2007/8 target
G	A	A	G	LW16 – Percentage of flytips cleared within 24 hours	95.0%	97.0%	98.0%	92.0%	92.3%	97.0%	97.0%	97.0%	97.5%	97.5%	97.5%
R	A	G	G	LW20 – Number of household waste collection missed per 100,000	1,191	850	1,049	874	607	850	789	788	700	600	500
				Raising Standards in Schools											
R	G	R	R	BV50 – Percentage of young people leaving care with at least 1 GCSE at grades A-G, or GNVQ	42.7%	55.0%	41.0%	55.0%	43.0%	55.0%	42.0%	47.6%	58.0%	60.0%	62.5%
R	R	R	G	BV43b - Percentage of statements prepared within 18 weeks including those affected by “exceptions to the rule” under the SEN code of practice	32.1%	75.0%	23.5%	53.0%	61.0%	75.0%	84.0%	60.0%	75.0%	75.0%	75.0%
G	G	G	G	BV159 - The percentage of permanently excluded pupils provided with alternative tuition, including authorised absence, of:									Replaced by 25+ hours 85% 88% 90%		
				▪ 5 hours or less	1.5%	7.0%	0.0%	3.0%	1.0%	7.0%	4.0%	4.0%			
				▪ 6 - 12 hours	7.4%	3.0%	0.0%	1.0%	2.0%	3.0%	3.0%	3.0%			
				▪ 13-19 hours	8.8%	0.0%	1.4%	5.0%	4.0%	0.0%	4.0%	4.0%			
				▪ 20 hours or more	82.4%	90.0%	98.8%	91.0%	93.0%	90.0%	90.0%	90.0%			
				Tackling Poverty											
R	R	R	A	BV 78a - Housing benefit processing (average number of days for processing new claims)	34	32	42	40	42	32	39	39	35	34	33
G	G	G	G	LHPI3 - New affordable housing built (cumulative)	548	500	159	257	384	500	544	544	550	600	625

Q1 performance	Q2 performance	Q3 performance	Q4 performance	Performance indicator	2003/04 performance	2004/05 target	Q1 outturn	Q2 outturn	Q3 outturn	Q4 target	Q4 outturn	2004/05 year end outturns	2005/6 target	2006/7 target	2007/8 target
G	G	G	G	LHP11 - The number of households with children in non-self contained B&B accommodation	0	0	0	0	0	0	0	0	0	0	0
G	G	G	G	EEY3 - Number of new child minding places in disadvantaged areas (not cumulative)	300	75	38	31	27	18	20	124	80	85	90
R	A	G	N/A	EAL4 - Number of adult learners (aged 19+) taking Foundation (ESOL/Basic Education) courses as a percentage of total adult (aged 19+) learners	19.0%	21.5%	15.0%	21.0%	31.0%	No fourth term		22.3%	23.0%	25.0%	27.0%
				Making it happen											
A	R	A	A	BV12 – The number of working days/shifts lost to sickness/absence per full time equivalent employees	9.5	9.1	2.5	2.9	2.7	2.2	2.5	9.17	8.8	8.7	8.4
A	A	A	A	BV66a – Percentage of rent collected	92.5%	93.1%	91.7%	91.7%	92.4%	93.1%	91.3%	91.3%	94.0%*	94.5%*	95.0%*
G	G	G	G	BV8 – Percentage of invoices for commercial goods and services which were paid for by the authority within 30 days of receipt	85.9%	86.0%	90.7%	90.2%	90.4%	86.0%	90.5%	90.5%	91.0%	91.0%	91.0%
G	A	G	G	BV157 – The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery (cumulative)	65.0%	85.0%	65.0%	68.0%	85.0%	85.0%	88.0%	88.0%	100%	100%	100%

* Change of definition gives outturn 04/05 at 0.41%, future targets in line with new definition outturn.

Appendix 3 **Corporate Basket 2005-08**

The following indicators are next year's corporate basket, as agreed through the corporate planning process.

Making it happen

Reference	Performance Indicator
BV2	The duty to promote race equality
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people
BV157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery
BV11a	The percentage of top 5% of earners that are women
BV11b	The percentage of top 5% of earners from black and minority ethnic communities
BV12	The number of working days/shifts lost to sickness/absence per full time equivalent employees
BV8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received
BV9	Percentage of Council Tax collected

The Changing Face

Reference	Performance Indicator
BV106	Percentage of new homes built on previously developed land
BV109	Percentage of planning applications determined: (a) 60% of major applications in 13 weeks (b) 65% of minor applications in 8 weeks (c) 80% of other applications in 8 weeks
BV204	Percentage of appeals allowed against the authorities decision to refuse planning
BV205	Quality of service checklist

Cutting Crime & Fear of Crime

Reference	Performance Indicator
BV126	Domestic burglaries per 1,000 households
BV127b	Robberies per 1,000 population
BV128	Vehicle crimes per 1,000 population
BV 225	Actions against Domestic Violence
LPI 1	To achieve average and then below average rate of crime per 1,000 population for the 14 LBs in Southwark's most similar Crime and Disorder Reduction Partnership grouping
LPI 2	Street Crime per 1,000 population
LHPI2	The percentage of antisocial behaviour cases where the victim claimed that the matter had been successfully dealt with by the authority
LP10	Percentage of working CCTV Cameras in Councils Responsibility
BV215	Percentage of street lights operational

Improving Health

Reference	Performance Indicator
BV 53	The number of households receiving intensive homecare per 1,000 population aged 65 or over.
PAF D41	Delayed discharge of older people
BV56	The percentage of items of equipment delivered in 7 working days
BV162	Reviews of child protection cases
PAF C21	Duration on the child protection register - % of children de-registered after more than 2 years on the register.
BV163	Adoptions of children looked after
BV201	Number of adults receiving direct payments per 100,000 population aged 18 or over.
LL01	Total Visits to Leisure Centres

Cleaner & Greener

Reference	Performance Indicator
BV82	Total tonnage of household waste arising:
a)	Percentage recycled
b)	Percentage composted
BV91	Percentage of population resident in the authority's area served by a kerbside collection of recyclables
LW20	Number of Household waste collection missed per 100,000 including missed collection due to access
LW16	Percentage of flytips collected within 24 hours
BV199a	Percentage land and highways with unacceptable levels of litter and detritus
BV224a	Condition of Non-principal Classified roads - % where maintenance should be considered
BV224b	Condition of Unclassified roads - % where structural maintenance should be considered
BV179	The percentage of standard searches carried out in 10 working days
BV63	The average SAP rating of local authority owned dwellings
BV218	Average time to remove an abandoned vehicle
LW21	Number of fixed penalty notices issued
LP03	Number of Parking Charge Notices

Raising Standards in Schools

Reference	Performance Indicator
BV50	Percentage of young people leaving care aged 16 or over with at least 1 GCSE at grades A-G, or GNVQ
BV43b	Percentage of statements prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN code of practice
BV161	Percentage of care leavers engaged in employment, education or training
BV38	Proportion of pupils in schools maintained by the authority in the previous summer achieving five or more A*-C grade GCSEs or equivalent
BV40	Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the key stage 2 mathematics test
BV41	Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the key stage 2 English test
BV45	Percentage of half days missed due to all absences in secondary schools maintained by the authority
NEET	Number of young people not in employment education or training (including not knowns)

Tackling Poverty

Reference	Performance Indicator
BV78a	Average time for processing new housing benefits claims
BV66a	Proportion of rent collected
LHPI 1	The number of H/H with children in non-self contained B&B accommodation
EEY3	Number of new childminding places in disadvantaged areas
EAL 4	Percentage of Adult Learners (aged 19+) taking Basic Skills Agency accredited courses
BV183 a	The average length of stay (in weeks) of households, which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need, in bed & breakfast accommodation
BV183 b	The average length of stay (in weeks) of households, which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need, in hostel accommodation
BV202	The number of people sleeping rough on a single night within the area
BV212	Average relet times for local authority dwellings let in the financial year (in days)
LHPI 3	Affordable homes