

Cabinet

Tuesday 7 February 2012

4.00 pm

Ground Floor Meeting Room GO2A - 160 Tooley Street, London
SE1 2QH

Supplemental Agenda No. 2

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Date: 6 February 2012



Delivering a fairer future for all in Southwark

Council Plan Interim Performance Report

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Foreword

In 2010 the Cabinet launched its Fairer Future programme. That programme set out our vision for the borough - a vision which sees all of us working together to create a borough in which all are able to achieve their potential.

We recognised when we set out that vision that the council had to change in some fundamental ways. The way we treated the people we came into contact with had to improve. We had to demonstrate more respect and compassion; to act as if those we interact with were a member of our family. We also recognised that we held the public's money as trustees for our community, and should look after it in the same way that Southwark residents look after their family budgets and Southwark businesses look after their business balance sheets.

Since we agreed our vision, the financial landscape in which we are delivering our Fairer Future programme has continued to change. In 2010/11 we feared funding cuts; last year we had to find £34 million of savings. This year and in the years ahead we know that we will have to find another £50 million of savings. Last year we feared that some of our most vulnerable residents might be facing the brunt of those cuts; this year we know where we have to target our support towards them to mitigate the impact of Government cuts.

In July 2011 we approved our first Council Plan, which set out in detail how we will deliver our Fairer Future programme over the next three years. It reflects our desire to change the way the council operates and marked the start of a new relationship between the council and our residents, built on trust, openness and transparency. This interim performance report is our first chance to update you on how we are delivering on our promises. Your feedback is vital to the success of our vision, so we hope you engage with this report and let us know your views and opinions.

About this report

The Council Plan outlines ten headline promises that we are working to deliver and a series of targets under each Cabinet member portfolio. The promises range from keeping Council Tax increases to below inflation to building new family homes on the Aylesbury Estate. We've outlined below how we're doing against each of the promises and targets. A green rating indicates that we're on track and expect to meet the promise, an amber rating indicating that we're broadly on track and red rating indicating an area where we've identified that action will need to be taken to meet the promise or target.

Our ten fairer future promises

Promise 1 Provide improved value for money and keep council tax increases below inflation

Progress update...	On track...?
<ul style="list-style-type: none"> • Since 2007/08 the council has increased Council Tax (excluding the Greater London Authority precept) by four per cent. In four of these five years, Council Tax has been frozen. This has been in the context of reduced government grant in real terms and inflation based on the Consumer Price Index that has been running at an equivalent rate of 14 per cent. At the same time the council has had to absorb the cost of increased demands across a range of critical services, including adult care, learning disabilities and services which are associated with government targets (e.g. recycling). The council continues to maintain the 7th lowest Council Tax in London. • In each of the last five years the District Auditor has confirmed that the council has achieved value for money. Continued efforts are being made to reduce the costs of service delivery while maintaining the standards of service that stakeholders are entitled. For 2012/13, the council is minded to accept the government's offer of Council Tax Freeze Grant, although it recognises the pressures that this will create for Council Tax payers and potentially for council services as the grant is removed. 	<p>GREEN</p>

Promise 2 Work with residents and the police to make the borough safer for all by cracking down on antisocial behaviour and implementing our new violent crime strategy

Progress update...	On track...?
<ul style="list-style-type: none"> • There has been good progress across the five priorities and key recommendations set out in the Southwark Violent Crime Strategy. The Anti Social Behaviour Strategy, which sets out our multi agency approach to tackling anti social behaviour in Southwark over the next four years, was agreed in September 2011. • We have seen significant reductions in violent crime in the first half of the year; <ul style="list-style-type: none"> • 21 per cent reduction in violent offences (against target of a two per cent reduction) • 18 per cent reduction in violence with injury • 42 per cent reduction in gun crime • 3 per cent reduction in knife crime • 17 per cent reduction in serious youth violence • 9 per cent reduction in domestic violence • Fear of crime remains a major concern for people but progress is demonstrated through the Police Public Attitude survey, which indicated that 76 per cent of residents now feel safe walking outside alone after dark (compared to 74 per cent at the end of 2010/11). • We have continued to deliver SERVE, an innovative scheme that works with people at serious risk of violence associated with gang or weapon related crime and Operation Pathways, a programme that supports those who wish to exit their gang lifestyle. • The re-commissioning of domestic violence services to deliver a new improved service for victims of domestic abuse is on track and will commence on 1 April 2012. • Southwark integrated offender management team (RADAR) was implemented in April 2011 to target adult offenders sentenced to less than 12 months in prison and priority prolific offenders (PPOs) and the night time economy team is now operating in Cathedrals ward on Friday and Saturday nights delivering a 46 per cent reduction in alcohol related violence compared with same period in 2010. • We obtained the first gang injunction in the country. And to date, have secured six post conviction ASBOs (anti social behaviour orders) and signed 58 ABCs (anti social behaviour contracts). • Other highlights include: 	<p>GREEN</p>

- Nine crack house closure orders have been executed.
- Seven injunctions have been obtained dealing with illegal and antisocial behaviours.
- 34 notices seeking possession (NSPS) have been served for serious tenancy breaches.
- Proceedings have been issued in 6 cases and one tenant has been evicted.
- the family project has worked with 177 at risk individuals
- The warden service has generated a total of 2397 intelligence reports, almost half of which (1,187) relate to street population issues (rough sleepers, beggars, drinkers and illegal traders).
- The riots that took place in early August affected a number of cities across the country. London saw some of the worst of the riots and Southwark had the second highest level of offences in the capital. In total, around 140 business venues were targeted and 350 offences have been recorded. 68 per cent (108) of those charged with an offence live in Southwark. To date 32 people have been convicted of offences related to the riots.
- In terms of the offences committed, 36 per cent (125) have been recorded as non residential burglary and 14 per cent (49) as robbery of the person.
- There is no evidence at this time that the riots in Southwark were gang related. The current analysis is that 19 per cent of offences recorded across London were linked to gangs and only 13 per cent nationally.

Promise 3

Deliver the first three years of our five year plan to make every council home, warm, dry and safe

Progress update...	On track...?
<ul style="list-style-type: none">• We are moving in the right direction with our 'warm, dry and safe' investment programme.• Following extensive stakeholder consultation, the five year investment programme budget has been adjusted to £326m (initially it was £308m). The programme was submitted for Cabinet approval in October 2011 and consultation is underway with residents on how they wish to be involved in the process.• The council continues to make progress on the 2011/12 programme and although there has been some slippage the majority of schemes will be committed and on site before the end of the financial year with the remaining projects worked up and ready to start early in the new financial year.	AMBER

Promise 4 Improve our customer service with improved online services, including delivery of a better housing repairs service, independently verified by tenants

Progress update...	On track...?
<ul style="list-style-type: none"> • Service migration board has been established to drive the council's on-line services, and work has commenced with the customer service centre to promote web service delivery. • New "In my Area" service introduced on the council's website in October 2011. The new service will provide a range of information about local services. • Mobile enabled council website went live in December 2011, enabling customers to access the council's website from a mobile device and request services. • A new "MySouthwark" personalised account is due to go live at the end of February 2012, making way for the personalised delivery of a host of council services. • Online module for estate services is being devised, which will include information on estate inspections and fire risk assessments. • Work on the personalised account for tenants has commenced. • Rent charge IT package delayed. Work underway to identify resources for the project. • As of September 2011, 76.2 per cent of our residents are satisfied with 'overall repair service' and 68.1 per cent have informed us that repair has been completed right first time. • Eleven of the 13 recommendations made by the Scrutiny sub-committee have been implemented. • Nearly 60 per cent of actions resulting from the 'end to end' repairs review have been completed. 	<p>GREEN</p>

Promise 5

Introduce free healthy school meals for all primary school pupils, and champion improved educational attainment for our borough's children

Progress update...	On track...?
<ul style="list-style-type: none"> • Since September 2011, free healthy school meals have been received by all reception and year 1 pupils in the borough. Take-up is currently 89 per cent. Further roll-out is on track. • Vast improvement in education provision and outcomes. Results continue to improve – with record highs this year in Key Stage 2 (SATS) and Key Stage 4 (GCSE level), Southwark's children performed better than the national average at Key Stage 2 and on par at Key Stage 4. 	<p>GREEN</p>

Promise 6

Support vulnerable people to live independent, safe and healthy lives by giving them more choice and control over their care

Progress update...	On track...?
<ul style="list-style-type: none"> • Further progress has been made on increasing service user choice and control through self directed support, with around 50 per cent of community services users now benefitting from a personal budget. This represents a significant achievement over and above the national target of 30 per cent by March 2011, which Southwark comfortably met. • "My Support Choices" has been rolled out, providing an online guide that enables people to easily explore the options available to meet their support needs and promote their independence. • Reablement services are expanding, providing short periods of support for around 60 people per month in order to enable them to regain full independence where possible. This has helped deliver our target to increase the numbers of people who are able to remain living in their own home rather than being admitted to a care home. • Southwark Resource Centre is now open, providing support and opportunities to physically disabled people in the borough, enabling engagement in the local community and supporting independent living. • Telecare services are expanding, with 145 additional clients in the last year being provided with cost effective technological support that enables people to live safely at home. A further 2,600 service users benefit from alarm pendants. • Delayed discharges from hospital have been kept at a low level, with just 94 patients delayed to the end of November compared to 147 at this time last year. Of these only 21 were classed as a delay caused by social care services. This performance is significantly better than the Inner London average and demonstrates that timely and effective support is being offered for people leaving hospital. 	<p>GREEN</p>

Promise 7

Encourage healthy lifestyles by transforming Burgess Park, opening a new swimming pool at Elephant and Castle and awarding £2m to local projects to leave a lasting Olympic legacy

Progress update...	On track...?
<ul style="list-style-type: none"><li data-bbox="371 387 584 2074">• Burgess Park Revitalisation Project is on target for completion by the summer of 2012. The lake extension is now complete, work has started to install the new play area and the majority of groundwork in creating the new topography of the park has been completed. The remainder of soft landscaping and hard landscaping will be undertaken in the New Year. Once completed Burgess Park will offer a wide range of formal and informal healthy activities and sport including tennis football, rugby, cricket adventure play, outdoor gyms, fishing, go-karting and BMX. Many of these facilities will be refurbished or newly installed. We are developing a new model for the delivery of these sports within the park in association with the sport clubs and other users to deliver a tailored and coherent programme of use in each of these facilities which will then link to the clubs and organisations based in the park.<li data-bbox="624 387 711 2074">• New leisure centre at Elephant and Castle due to open in 2014. It is anticipated that each year 300-500 thousand people will use the facility to take part in exercise and other activities which will improve their physical and mental health. We are currently in the pre-planning stage and it is envisaged that this will be completed in late spring in time for a start on site in summer 2012.<li data-bbox="751 387 876 2074">• A £2m package of Olympic legacy projects was approved by Cabinet in October 2011 and is on track for delivery by the target date of March 2014. Currently, projects are in the implementation stage and are busy revising project plans, costs and marketing plans. All projects bar one, will have either been completed or be on site by September 2012. Upon completion in 2014, the London borough of Southwark will be home to at least 9 new or refurbished sporting facilities that will increase participation in or improve access to sport and physical activity.	GREEN

Promise 8 **Open Canada Water library in autumn 2011. Open a library in Camberwell and conduct a thorough review of the library service**

Progress update...	On track...?
<ul style="list-style-type: none"> • Canada Water Library opened on 28 November 2011 as planned and received more than 50,000 visits in the period 28 November to 8 January this year, averaging 1,400 per day. It also loaned over 36,000 items during this time, averaging over 1,000 per day. This makes Canada Water the busiest library in Southwark. Statistics for December show a 600% increase in levels of use compared to the old Rotherhithe Library. Over 2,500 new members have enrolled since the library opened and in December 3500 hours of Wi-Fi time were used – the most in Southwark with John Harvard having the next highest level of use at just over 2,000 hours. More than 80 enquires have been received each week since opening regarding the booking of the culture space whilst learning spaces are now fully subscribed primarily by local young people. • The business case for the new Camberwell Library approved in December 2011. The proposals now going forward to planning are for the construction of a new building in front of the Magistrates court at Camberwell Green. The siting of this building will contribute to the overall improvement of this area. Further consultation will take place with members and key stakeholders. • It has been an unprecedented year for libraries. We have completed an extensive and complex review of the entire service in order to achieve £397k of savings, carried out wide consultation on the package of measures proposed and as a result no libraries were closed. Whilst opening times will reduce at some of the smaller libraries, the new hours are focused on times of peak use, ensuring that after school use by children can continue, that people on their way home can access the library and that schools still have the opportunity to visit during the day. All day Saturday opening has been retained as this is the day most used by families to access the service. 	<p>GREEN</p>

Promise 9

Bring the full benefits and opportunities of regeneration to all Southwark's residents and build new family homes on the Aylesbury Estate and at Elephant and Castle

Progress update...	On track...?
<ul style="list-style-type: none">• Progress towards regenerating the Aylesbury estate and building the first new family homes has been completed and residents moved into new homes in spring last year. The Aylesbury Resource centre for adults with disabilities and the elderly opened in the summer.• Following the loss of PFI funding the council has reviewed the strategy for regenerating the area. Four potential development partners have been shortlisted for Site 7 (located on the corner of Thurlow Street and East Street) and the council expects to appoint preferred partners in April 2012. The council is also investigating the possibility of a longer term development partnership for other sites. Cabinet will consider development proposals for sites 1b and 1c in May 2012.• Progress has been made with the Elephant and Castle regeneration:-<ul style="list-style-type: none">• Forum meetings arranged and held monthly• Consultation through forum and liaison groups taking place• Processes to agree affordable transport solution with Greater London Authority and affordable housing solution with Homes and Communities Agency on track.• The cabinet agreed a draft Supplementary Planning Document in November 2011, and the council's planning policy team have been undertaking meetings, exhibitions with residents as part of the consultation process.• Outline planning application from Lend Lease in train to agree affordable housing.• Lend Lease are developing the outline planning application for the regeneration of the Elephant and Castle, which is on track to be submitted in March 2012.	GREEN

Promise 10 **Double recycling rates from 20 per cent to 40 per cent by 2014 and keep our streets clean**

Progress update...	On track...?
<ul style="list-style-type: none"> • The recycling rate for April to September 2011 was 27.43 per cent, 3 per cent up on the same period last year. • Weekly food and garden waste collections, along with alternate-week residual waste collection scheme introduced in October 2011 to 43,000 properties. The recycling rate associated with these properties is 55 per cent. • The new state of the art waste minimisation facility opened in Jan 2012. This will improve the recycling rate for year-end 2011/12 onwards. New mechanical biological treatment plant at the new facility will improve the recycling rate further, especially for 2012/13. • Despite having to reduce the street cleansing budget, litter grades are only marginally down on last year from 96 per cent graded as acceptable to 94 per cent. Although a slight drop has been recorded in the year to date, it should be noted that the lower score is still better than that reported in 2008, before any budget reductions were made. • Ninety-one per cent of streets graded as acceptable (for detritus), in line with performance in 2010/11. 	<p>GREEN</p>

Cabinet portfolio commitments

The Council Plan includes a performance schedule for each Cabinet portfolio. These outline the series of actions and targets that we will work to achieve over the next three years. An overview of progress and updates to the schedules is included below.

Children's Services



Cllr Catherine McDonald

Cabinet member for children's services

What we said in the Council Plan

We are committed to supporting young people to make the best start in life, including championing improved educational attainment, guaranteeing a place in a local primary school for every child who wants one, bringing in free healthy schools meals for all primary pupils by September 2013, and investing in our schools through our capital programmes.

We will also work to protect those young people and families who are vulnerable through targeted early interventions and focused, high-quality specialist services, ensuring that all staff and agencies understand and act on their responsibilities for child protection.

We are committed to improving the wellbeing of our most disadvantaged groups, including through the Youth Fund and responding to the recommendations of the Teenage Pregnancy Commission. We will also continue to involve children, young people and families in service improvement, including giving young people real power over 20 per cent of the youth service budget by 2014.

How are we doing?

- Vast improvement in education provision and outcomes. Results continue to improve – with record highs this year in Key Stage 2 (SATS) and Key Stage 4 (GCSE level), Southwark's children performed better than the national average at Key Stage 2 and on par at Key Stage 4. Three quarters of our primary schools are judged by Ofsted as “good or better” and we have seen the number of schools below floor target reduce from six to two in the past 12 months. Our looked after children also achieved the second best GCSE results in London this year.
- We continue to deliver high quality specialist services. Our recent inspections of youth offending, fostering, and adoption provision all evidencing good practice with some outstanding features.

- Thanks to the commitment and dedication of our staff and schools Southwark's Children's Services was judged by Ofsted as "Performing Well".
- On track to meet the growing demand in our primary schools to ensure that all Southwark children who want a place in a local school are offered one by 2014.
- Our secondary school capital programme continues to deliver, with Spa School completed in September, and the first phase of St Thomas the Apostle College due to complete in February 2012.
- Successful launch of the Youth Fund including its innovative university scholarship scheme, and ongoing implementation of the Teenage Pregnancy Commission's recommendations.
- Good involvement of young people in service design and commissioning, and real power over the use of youth service budgets.
- Since September 2011, free healthy school meals received by all reception and year 1 pupils, and further roll out is on track.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
1	Romi Bowen	Adequate 2010	"Performs Well" awarded for 2011	Performs Well	To determine appropriate level in new system		GREEN
2	Kerry Crichlow	Not applicable	On track		In addition roll out to all Year 2, 3 and 4 pupils September 2012	All primary school aged pupils included from September 2013	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
3 Give young people real power over 20% of the youth service budget	Merrill Haeusler	Not applicable	On track	-	-	Young people to have power over 20 per cent of youth services budget by 2014	GREEN
4 Reduction in schools below current minimum "floor" standards	Merrill Haeusler	Six schools (2010)	Two schools (2011)	-	-	No schools	GREEN
5 % achieving Level 4 Maths and English at Key Stage 2	Merrill Haeusler	73 per cent (2010)	77 per cent (final 2011)	78 per cent (2011)	To be agreed after analysis of 2011 results and benchmarking		AMBER
6 % achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	Merrill Haeusler	56.1 per cent (2010)	57.3 per cent (provisional 2011)	60 per cent (2011)	To be agreed after analysis of 2011 results and benchmarking		AMBER
7 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Merrill Haeusler	32.1 per cent (2010)	30.8 per cent (final 2011)	30 per cent in 2011	To be agreed after analysis of 2011 results and benchmarking		AMBER

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
8 Ofsted assessment of educational settings - % "good" or "outstanding" of those inspected in the year	Merrill Haeusler	Primary schools 73% Secondary schools 67% Children's Centres 40% Post 16: 44%	August 2011 Local Authority performance profile: Primary schools 73%; Secondary schools 69%; Children's Centres 50%; Post 16: 38%	Primary schools 75% Secondary schools 75% Children's centres 65% Post 16: 65%	Set targets in context of new inspection to be rolled out by Ofsted		AMBER
9 Guarantee that every child that wants a place in a local primary school gets one	Merrill Haeusler		On track			Guaranteed local places for all delivered by 2014	GREEN
10 Continue to invest in our schools through our primary capital and Building Schools for the Future (BSF) programmes: BSF milestones	Sam Fowler		11 projects on track	Phase 1 completions	Phase 2/3 completions	Phase 2/3 completion	GREEN
11 Respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy rates	Kerry Crichlow	Teenage pregnancy rate 63 per 1,000 (2009)	54.4 per 1000 (12 month rolling average at October 2011)			Reduction delivered, closing gap with comparator group	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
12 Increased rates of employment, education and training of young people - NEET rate	Merrill Haeusler	8.7 per cent not in education, employment or training (measured at previous NEET definition)			Appropriate measures to be developed in context of changing national policy framework around NEET services and data during 2011/12.		-
13 Reduced youth offending rates	Rory Patterson	221 first time entrants to the youth justice system 1.04 re-offences per young offender			New targets to be agreed in context of Youth Justice Board and performance framework changes.		-
14 Key children's safeguarding outcome measures	Rory Patterson	Not applicable	Not applicable	Not applicable	Measures to be developed after analysis of final Munro report outcome indicators		-
15 Educational outcomes for children looked after: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and Maths)	Merrill Haeusler	13.7% (2010)	23.9% (provisional 2011)		To be agreed after analysis of 2011 results and benchmarking		GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
<p>16</p> <p>Targeted early intervention: Children with additional needs will be supported by strong universal services so that early intervention resources can be targeted towards more vulnerable children and their families at the first signs of low-level abuse or neglect</p>	Rory Patterson	Not applicable	Not applicable				-

Housing Management



Cllr Ian Wingfield -
Deputy leader of the
council and cabinet
member for housing
management

What we said in the Council Plan

Our promise is to invest in the future and so we are committed to make every council home in the borough warm, dry and safe. As one of the largest social landlords in the country, we know our promise is a tough one to deliver. We also know it is the right thing to do for all 54,000 tenants and homeowners. It is also right that our programme of investment forms a centrepiece to the overall regeneration of the borough.

We also want to improve the housing repairs service and other aspects of customer care, which are key issues for tenants and homeowners. We want our tenants and homeowners to be involved in the design and delivery of ongoing service improvement. We will widen the opportunities for residents to become involved in the delivery of housing services through a refreshed resident involvement strategy.

How are we doing?

- We promised to create a dedicated, professional housing department and this has been in place from September 2011. The new flattened structure creates the impetus for significant improvements with centralisation of key functions such as voids and income collection and streamlining processes such as the repairs service where we have already seen significant improvement in satisfaction, right first time and remarkable reductions in overall disrepair and new repair complaints.
- To improve the Council's efficiency we identified savings of £19.8m in the Housing Revenue Account (HRA) over a period of three years. Nearly half of these savings (£9.1m) were earmarked for 2011/12 and most have been accounted for in the department's restructure rather than significant cuts in services. The savings target remains on track with only minor variations. It should be noted that we set ourselves a very challenging savings target of £9.1m for 2011/12 even though only £7m savings were required to balance the HRA budget as per statute.
- Satisfaction with landlord services is at an all time high since 2000/01 despite the savings. Overall satisfaction with landlord services has improved from 71 per cent in 2010/11 to 75 per cent so far this year. However we need to work more on improving opportunities for participation with 54 per cent satisfied so far this year, a similar position to that of 2010/11.

- Increase in satisfaction with housing services can be substantiated by a decrease in new complaints. New Stage 1 complaints have decreased by over 15 per cent compared to the same period last year and we've reduced the amount of compensation paid to date by 41 per cent.
- We are moving in the right direction with our 'warm, dry and safe' investment programme. Following extensive stakeholder consultation, the five year investment programme budget has been adjusted to £326m (initially it was £308m). The programme was submitted for Cabinet approval in October 2011 and we are consulting with residents on how they wish to be involved in the process. The Council continues to progress schemes in the 2011-12 programme and although there has been some slippage the majority of schemes will be committed and on site before the end of the financial year with the remaining projects worked up and ready to start early in the new financial year.
- We promised that practical improvements will be made to ensure that service charges for homeowners are accurately estimated and billed, that major works are value for money and that charges for major works are fully explained to homeowners. The Leaseholder audit action plan is on track to deliver the recommendations resulting from the audit. The implementation of the new Billing and Accounts Receivable (BAR) service charge system will be ready for the go live date of April 2012.
- Scrutiny of homeowners service charges is in the process of being carried out within Home Owner Unit division and recommendations will be implemented as soon as practicable.
- The repair service has shown real improvement over the last six months as evidenced by monthly telephone surveys. More residents are satisfied with 'overall repair service' and importantly more repairs are being completed correctly right first time. This is in part due to implementation of most of the recommendations from the Overview and Scrutiny Committee and implementation of actions resulting from the 'end to end' repairs review. Historically, repairs budgets have been under pressure and often overspent. This year, the budget is on track primarily owing to closer monitoring and accurate forecasting with a focus on becoming increasingly commercially driven and stronger contractually in future months. We are sustaining excellent performance in relation to gas servicing and are hoping to extend our programme to leasehold dwellings.
- Turnaround time for voids remains one of the quickest amongst other London boroughs. Void loss is within budget and the formation of central voids team will introduce more robust measures to further reduce turnaround times and void loss.
- Thirty-two illegally occupied properties have been recovered between April 2011 and September 2011 against the 250 target for 2011/12. However, there has been significant improvement since the re-structure, with 91 properties being recovered between April and December 2011. Southwark Council's performance in regard to the repossession of illegally

unoccupied properties continues to be one of the best in the country. The council is planning to implement an intelligence based approach working with agencies to provide more information on potential sub-lets across the borough during 2012/13 to improve our performance further.

- We have brought 67 empty private homes back into use (target is 135 properties) between April and September 2011.
- We continue to use our housing stock effectively and minimise the number of people in temporary accommodation. The number of residents in temporary accommodation is well within target with 696 residents in temporary accommodation as of September 2011 against a target of 750 by March 2012. Bed and breakfast placements have virtually halved since April whilst other authorities have reported increases; this achievement puts us 4th when compared to all London Boroughs. This compliments our excellent performance in preventing homelessness. At the second Quarter of 2011 (July to September 2011), Southwark prevented 776 households from becoming homeless; this performance out performs all other London boroughs.
- The council-wide initiative to improve the delivery of on-line services is progressing well. Improvements so far include;
 - Service charge portal that is due to go-live in April 2012.
 - Communications team are running a 'do it online' promotional campaign in January 2012.
 - A service migration board has been established to give "pace and urgency" to on-line service provision.
 - "In my Area" went live in October, providing a host of information about locally delivered services.
 - Mobile website has gone live in December. This will enable customers to access the council's website from a mobile device to access information and request services.
 - The *MySouthwark* personalised account is due to go-live in February 2012. This will be the platform for delivering many personalised council services to customers.
- Southwark's housing services has gone mobile as of October 2011. The newly launched mobile office visits seven locations around the borough at specific times and offers all the services that residents may need including housing advice, monitoring repairs, advice on rent arrears, reporting antisocial behaviour and tenancy queries.
- The resident involvement strategy is currently being revised in consultation with residents. Also, a review of rehousing policies for housing regeneration schemes is being considered as part of a wider policy review of the council's housing lettings policy.
- Fulfilling a key priority, the Fire Risk Assessment register is now on line and individuals are able to request detailed information. Work is underway to also make these detailed FRAs available on line.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		2010/11 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
1 Warm, dry and safe housing - Implement a minimum housing investment programme of major works of £308m to ensure that the council's homes meet the Government's Decent Homes Standard by March 2016	David Markham	-	£7.8m spent to date (£14.3m additionally committed)	£66.2 million	£58.1 million	£60.4 million	AMBER
2 Deliver the leaseholder audit action plan	Martin Green	-	Action plan on track to deliver recommendations resulting from audit	By March 2012	-	-	GREEN
3 Bill all those who are liable for service charges for major works to their properties fairly, and in a timely manner, explaining the charges clearly to them.	Martin Green	Capital billing = £8.8m Capital arrears = £13.6m	Capital billing = £0m Capital arrears = £8.3m	Capital billing = £9.73m; Capital arrears = £14.3m			GREEN
4 % satisfaction with overall repairs service (Source: In-house composite survey)	David Lewis	73%	76.2%	75%	77%	79%	GREEN
5 Repairs completed right first time (Source: Monthly telephone surveys)	David Lewis	64%	68.1%	70%	72%	74%	AMBER

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		2010/11 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
6 Implement the recommendations from the Overview and Scrutiny Committee housing repairs key performance indicators review of Feb 2011	David Lewis	-	11 of 13 recommendations made by Scrutiny sub-committee implemented	By March 12	-	-	GREEN
7 Implementation of the end to end review of repairs	David Lewis	-	Nearly 60% actions resulting from 'end to end' review completed	By March 12	-	-	GREEN
8 Expand on newly developed Local Offers and review annually	Darren Welsh	9 local offers agreed	New and revised local offers on target to complete by March 12	By March 12	Annual review	Annual review	GREEN
9 Deliver Housing Revenue Account savings identified over three years	Senior Management Team and Ian Young	-	On target	£9.1m	£6.4m	£4.3m	GREEN
10 Average void turnaround times in calendar days	Neil Brown	25.9 days	24.1 calendar days	22 calendar days	21 calendar days	20 calendar days	AMBER
11 Number of illegally occupied properties recovered annually	Neil Brown	198*	32 (91 as of Dec 2011)	250	275	300	RED
12 Number of empty private homes brought back into use	Darren Welsh	147	67 (Combined Q1 & Q2 figure)	135	150	170	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		2010/11 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
13 Minimise number of accepted households in Temporary Accommodation	Darren Welsh	755 (at 31/03/11)	696 (at 30/09/11)	750 (at 31/03/12)	<750 (at 31/03/13)	<750 (at 31/03/14)	GREEN
14 % overall satisfaction with landlord services (Source: in-house composite survey)	Darren Welsh	69.50%	75%	71%	72%	74%	GREEN
15 % satisfied with the opportunity for participation in decision making (Source: in-house composite survey)	Darren Welsh	54.40%	54%	56%	57%	58%	AMBER
16 Delivery of revised Resident Involvement (RI) strategy	Darren Welsh	-	RI strategy currently being revised in consultation with residents	By March 2012	-	-	AMBER
17 Publication of register of fire risk assessments (FRAs) register online	David Lewis	-	FRA register is available online; options for publishing each FRA in detail is being explored though these are available on individual request	October 2011	April 2012 & October 2012	April 2013 & October 2013	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		2010/11 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
18 Review policy on re-housing residents who need to move due to major regeneration projects	Darren Welsh	-	Any review of re-housing policies for housing regeneration schemes will now be considered as part of a wider policy review of the council's housing lettings policy	By March 2012	-	-	-

*398 properties were recovered across social landlords in Southwark of which 198 were council tenants

Transport, Environment and Recycling



Cllr Barrie Hargrove
Cabinet member for
transport, environment
and recycling

What we said in the Council Plan

For many people, the main contact with the council is through environmental services. From keeping streets clean, providing quality open spaces and public realm, to maintaining good air quality, the environment is at the centre of much of what the council does in providing good universal services.

But this is not just about doing what we can in the face of a tough budget settlement. We have made difficult choices and our ambition for good quality environment services is clear. We have set ourselves the challenge of promising to double the recycling rate from 20 per cent to 40 per cent by 2014 and introducing recycling for a wider variety of materials.

The council will continue to reduce, reuse or recycle waste everywhere we have influence. We will keep our streets clean by working with our residents, visitors and businesses to drive up standards. We will agree and implement clear realistic targets and actions to reduce CO2 emissions, and improve air quality. We will work to make the shared public realm accessible, safer and enjoyable for all.

To make these improvements, the council will open a state of the art waste minimisation facility. This will take all Southwark's waste, diverting waste from landfill and with the ability to treat residual waste on site. We are working with the top CO² emitters in the borough to reduce their emissions. We are enhancing our green spaces and beginning the transformation of Burgess Park. We are lobbying for improvements to public transport. We are continuing to make parking services more efficient for residents and the public.

How are we doing?

- The recycling rate between April and October was 27.78 per cent - three per cent up on last year. We've introduced a new weekly food and garden waste recycling scheme, along with an alternate weekly collection of residual waste and dry recycling, saving money and emissions from refuse trucks from October 2011. These new schemes represent the biggest change to our refuse collection service since the introduction of wheeled bins back in the early '90's and whilst we had some initial teething problems, the new arrangements have now settled and the recycling rate is already showing the benefits of implementing this radical change. We are also in the process of commissioning our new £100m waste minimisation facility which is set to improve the recycling rate both for year-end and into the future.

- The rate of missed refuse and recycling collections was affected by the one day industrial action by staff. Underlying performance is good and is still at the lowest ever historical levels.
- Alongside the development of the new facility, officers have been working to connect the existing South East London Combined Heat & Power plant (SELCHP) to the council estate. This will mean the currently wasted heat from the plant is put to good use to ensure our residents are warm in their homes and have hot water on demand. This scheme, assuming it proves viable, will mean cheaper heating and hot water for tenants, will stop over up to 10,000 tonnes of CO2 polluting our environment each year and will finally realise the aspiration of the SELCHP by making the extraction of useable 'heat' a reality for the first time.
- The council agreed its energy and carbon reduction strategy in September 2011. This means that for the first time, we have a clear plan to reduce energy and carbon emissions, both from the council's operations and the borough as a whole. The strategy sets clear targets and actions and includes a list of clearly identified projects that allow us to meet our aspirations.
- The cleanliness of the borough's streets has been assessed on two occasions so far this year. Compared with last year our litter grades to date are marginally down, dropping from 96 per cent graded as acceptable to 94 per cent. In terms of detritus our grades to date are in line with what we achieved in 2010/11, with 91 per cent graded as acceptable.
- Resident satisfaction with street cleanliness was 83 per cent as of October 2011, a decrease of six percentage points on the previous quarter. This may be due to the alteration of the service to achieve £1m savings over the last year.
- Current resident satisfaction with parks and open spaces is 82 per cent (three percentage points up on the previous quarter). Resident satisfaction for street lighting is 83 per cent (one percentage point up on the previous quarter). Resident satisfaction for roads is 51 per cent.
- Significant amounts of residual waste are already being diverted from landfill and once the new facility is fully operational, we will be able to reduce the amount of waste we put in the ground still further.
- The cost of recycling has not yet reduced by as much as planned but this is due to the implementation cost of the food waste recycling and alternate week collection roll-out. These one-off costs skew our performance to date and we are confident that by the end of the 2011/12 financial year, we will have met our targets in terms of reduced costs.
- 60 of the largest CO2 emitters in the borough (collectively responsible for 10 per cent of emissions) are working with us through the 200 club initiative to reduce their carbon emissions.

- In the public realm one of our biggest projects was the £6m revitalisation and transformation of Burgess Park. Phase one of the improvements are now scheduled for completion by May 2012. Once completed Burgess Park will offer a wide range of healthy activities and sport including tennis, football, rugby, cricket adventure play, outdoor gyms, fishing, go-karting and BMX. Many of these facilities will be refurbished or newly installed. We are developing a new model for the delivery of these sports within the park in association with the sport clubs and other users to deliver a tailored and coherent programme of use in each of these facilities which will then link to the clubs and organisations based in the park.
- The biodiversity of Southwark's green spaces is improving and the percentage of all local spaces in Southwark where positive conservation management has taken place now stands at 76 per cent. Brencley Gardens and Snowsfields School Nature Garden received scrub management, Pond enhancement, building stag beetle loggeries and native planting by ecology officers and volunteers. Southwark's parks and open spaces increased their habitats of wildflower meadow, ponds and reedbed by 0.5 hectares. Russia Dock Woodland had extensive ecological enhancement including the creation of new meadow, new reedbed, and enhancement of the wet woodland, and a new nature garden has been completed in Peckham Rye Park. Over 500 volunteers have worked with the parks department to manage and enhance the wildlife of Southwark.
- Following agreement of short term arrangements for provision of burial space in April 2011 we have undertaken a wide ranging consultation with local people on longer term options for the service. The short term arrangements are progressing well and capacity has been maintained throughout the year. New burial capacity has come on stream at both Camberwell Old and Honor Oak cemeteries.
- The current target to increase the level of street trading and markets across the borough is being met and will remain on target for 2011/12. This is a marked improvement following a decline to under 60 per cent of occupancy at the end of 2010/11. This year has seen improvements to markets areas, including investment of £400K in East Street that has brought about increased numbers of new traders, increased income, a reduction in arrears and a substantial 20 per cent reduction in the street trading account deficit that stood at £820K at the beginning of the financial year.
- Illuminated signs, bollards and pedestrian crossings are being converted to LED. The expected performance and extended life will reduce failures allowing quicker response on other items.
- A new objective has been added on increasing the length of cycle routes in the borough.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
1 Maintain the standard of our streets (% of streets and highways inspected as having unacceptable levels of litter and detritus)	Ian Smith	Litter 4% Detritus 9%	Litter 6% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%	AMBER
2 Maintain our resident satisfaction with street cleanliness	Ian Smith	89%	83%	89%	89%	89%	AMBER
3 Improve the cost of street cleanliness per head of population	Ian Smith	£31.87	£26.82	£26.95	£26.60	£26.60	GREEN
4 Maintain our resident satisfaction with street cleanliness, parks and open spaces, roads condition and street lighting	Des Waters	Parks = 79% Lighting = 82% Roads = 51%	Parks = 82% Lighting = 83% Roads = 51%	Parks = 81% Lighting = 83% Roads = 52%	Parks = 83% Lighting = 84% Roads = 53%	Parks = 85% Lighting = 85% Roads = 55%	GREEN
5 Improve recycling collection rate	Ian Smith	25%	27.78% (April to October)	32%	34%	40%	AMBER
6 Increase the amount of waste diverted from landfill	Ian Smith	77.49%	80.25%	67.10%	68.30%	69.80%	GREEN
7 Reduce the cost of recycling per tonne	Ian Smith	£68.33	£60.44	£56.68	£53.99	£46.66	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
8 Maintain the very low rate of missed collections	Ian Smith	0.016% collections reported as missed in 10/11	0.144% collections reported as missed (April-September 2011/12)	0.02%	0.02%	0.02%	GREEN
9 Reduce carbon emissions from Council operations	Ian Smith	41,036 tonnes in 2008/9	Carbon Reduction Strategy agreed in September 2011	37,441 tonnes	32,467 tonnes	27,493 tonnes	GREEN
10 Reduce carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from SELCHP	Gill Davies	8,000-10,000 tonnes per annum CO2 2 tonnes per annum NOx	Technical and financial models developed and the scheme appears viable and capable of delivering environmental and economic benefits.	Sign Heads of Terms	Sign contract and construction of heat network	Scheme operational and reduction in emissions to 0-2,000 tonnes CO2 and minimal tonnes NOx per annum.	GREEN
11 Increased numbers of big emitters working with us to reduce carbon	Ian Smith	52 members at May 2011	60 members	60 members	90 members	120 members	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
12 Phase one of Burgess Park improvements completed by March 2012.	Des Waters	-	The delivery of the Burgess Park project has been delayed due to unforeseen complications during works. Despite this it is expected that the park will be completed and opened in May 2012.	Mar-12	Now May 2012/13	-	GREEN
13 Increase the biodiversity of Southwark's green spaces.	Des Waters	73%	76%	76%	81%	83%	GREEN
14 Reduce the cost per hectare of managing parks by 20 per cent over three years.	Des Waters	£24,158	-	£22,663	£21,168	£19,236	-
15 Burial capacity within Southwark's cemeteries.	Des Waters	0	94 new burial spaces since April	Currently under consideration and subject to consultation			GREEN
16 Increase the level of street trading and markets across the borough (% of occupied pitches)	Des Waters	61%	76%	64%	67%	70%	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
17 Reduce the level of successful appeals against parking penalties to that of the best performing London boroughs.	Des Waters	50%	46%	47%	44%	40%	GREEN
18 Increase the percentage of parking fines recovered to that of the best performing London boroughs.	Des Waters	64%	65%	66%	68%	70%	GREEN
19 Increase the number of highway and lighting repairs carried out within 24 hours by 20% over three years.	Des Waters	9,960	Year to date: 6,468 / Projected year end 12,936	10,624	11,332	12,088	GREEN
20 Reduction in the number of children being driven to school.	Simon Bevan	-	15.7%	1.2% percentage point reduction.	1% percentage point reduction.	0.5% percentage point reduction.	GREEN
21 A 10 per cent increase in the number of children receiving cyclist training in 2011/12	Simon Bevan	566 (average per year 2008-11)	683 (April - December 2011)	623	-	-	GREEN
22 A 10 per cent increase in the number of adults receiving cyclist training in 2011/12	Simon Bevan	580 (average per year 2008-11)	528 (April - December 2011)	638	-	-	GREEN
23 Increase the length of "Bikeability Level 1 cycle routes" in the borough by 10 per cent over the next five years.	Simon Bevan	55.5km	56.6km	57.5km	58.5km	59.5km	GREEN

Culture, Leisure, Sport and the Olympics



Cllr Veronica Ward - Cabinet member for culture, leisure, sport and the Olympics

What we said in the Council Plan

Southwark has a rich array of culture, leisure and sporting facilities on its doorstep. The borough not only benefits from being in central London with access to some of the best cultural facilities in the country, but also has high quality leisure and sports centres, well attended community-led events and is also about to benefit from the 2012 Olympics, Paralympics and cultural festival.

The council is committed to promoting and developing sport and culture in the borough. The borough has a significant leisure investment programme, including the opening of a new swimming pool at Elephant and Castle and investment in Camberwell and Dulwich centres. We will continue to seek external funding for other facilities. As part of the Olympic legacy, we will continue to promote sports outreach programmes. We will also award grants totaling £2m to local groups to bring forward capital projects that will offer a true and lasting Olympic legacy for the borough for generations to come.

We have opened a new state of the art library at Canada Water. At the same time, we will review our provision of libraries in the borough, involving residents and service users in redesigning the service so it is modern, fit for purpose and a truly community orientated service that benefits residents, young and old. We will bring together key partners and the community to maximise delivery of the arts and cultural activities in the borough that are strong and vibrant.

How are we doing?

2012 Olympics

The London 2012 Olympic and Paralympic Games will attract thousands of visitors, spectators and athletes to London from all over the world. With an unprecedented number of visitors expected to visit the borough, the council must be well prepared to play its part in creating a truly successful London 2012 Games and to inspire a visible legacy from the single largest sporting event ever to be held in the UK.

Southwark Council is working in partnership with key local organisations, including Volunteer Centre Southwark, Southbank and Bankside Cultural Quarter, Southwark Arts Forum, London Southbank University, Better Bankside and Team London Bridge among many others, to deliver its Olympic and Paralympic vision. The vision was agreed by Cabinet in February 2011.

Some of the achievements to date include:

Engaging young people

The council is working to promote cultural, volunteering, and sporting opportunities on offer to young people in Southwark and to ensure that the borough's schools make the most of benefits and opportunities emerging from the London 2012 Games.

- 10 'Olympic' events between 2011 and the time of the Games.
- Get Set London – 95 per cent of schools signed up to the London 2012 education network against a target of 100 per cent.
- Over 100 new youth volunteers signed up and ready for placements (85 per cent target achieved).

Southwark Experience working group (SEWG)

The council is working to ensure that visitors and residents have a great experience in Southwark during the summer of 2012. Working in partnership with Southwark Arts Forum, Tate, and the GLA among many others, the group is addressing accessibility, and way-finding issues, managing the street dressing programme, promoting the borough's cultural offer and developing seamless visitor information alongside other landowners and business districts.

- On target to complete £2.6m Thames Riverside Walkway accessibility project.
- Look and feel 'Southwark Experience Zone' and 'Your 2012' street dressing programmes at advanced stages.
- Developing visitor information guides and channels to promote cultural events such a Big Dance.

Health and wellbeing

Building on the success of the Health Factor Challenge of 2011, the council has now focussed its attention to harnessing the excitement and momentum generated by the London 2012 Games to reinforce existing public health campaigns such a Pathways to Activity and to work towards a healthier Southwark in and after 2012.

- A successful Health Factor Challenge – delivered in the summer of 2011.
- Funding identified to help meet the new objectives of the group.

Operational planning

The objective of the council's operational planning group is a safe and inclusive Southwark in summer 2012. The focus is on business continuity, service resilience, emergency planning health and safety and transport, ensuring that despite huge projected visitor numbers, council services continue to be delivered at a high standard. Central to operational planning is partnership with local stakeholders, business improvement districts and landowners.

- A cross-departmental, multi-agency working group established
- Operational planning testing exercise completed and outcomes / recommendations agreed by CMT
- Engaged with and continue to work in partnership with local landowners to manage mutual service demands in the north of the borough during Games time.

Volunteering and employment

The volunteering and employment group has been set up to inspire and create a volunteering legacy and ensure Southwark's businesses are supported to exploit business opportunities arising from London 2012.

- Volunteering strategy described and accepted at member level.
- Southwark 2012 volunteering portal funded, created and published on the Volunteer Centre Southwark website.
- Business's in Southwark applying for London 2012 related contracts supported by the economic development team.

Other portfolio performance updates

- It has been an unprecedented year for libraries. We have completed an extensive and complex review of the entire service in order to achieve £397k of savings, carried out wide consultation on the package of measures proposed and as a result no libraries were closed.
- Whilst opening times have changed, we managed to open for more days by programming the reduced hours for peak times of use – ensuring that after school use by children can continue, that people on their way home from work can access the library and that schools still have a chance to visit libraries during the day. All day Saturday opening has been retained as this is the day most used by families.
- The new Canada Water library received more than 50,000 visits in the period 28 November to 8 January this year, averaging 1,400 per day. It also loaned over 36,000 items during this time, averaging over 1,000 per day. This makes Canada Water the busiest library in Southwark. Statistics for December show a 600 per cent increase in levels of use

compared to the old Rotherhithe Library. Over 2,500 new members have enrolled since the library opened and in December 3500 hours of Wi-Fi time were used – the most in Southwark with John Harvard having the next highest level of use at just over 2,000 hours.

- Public satisfaction with libraries shows a 4 per cent improvement for overall satisfaction, bringing the rate to 94 per cent.
- The cost per visit to libraries has increased slightly, however the figures shown cover April-September 2011 and include the budget for Canada Water Library but not the visits. The cost should drop significantly by year end when the new library's performance and impact of the introduction of the libraries review and budget reductions are included.
- Investment in the leisure centres and a new service contract with Fusion has contributed to an increase in public satisfaction with leisure facilities. The most recent survey data shows an overall satisfaction rate of 93 per cent, a 15 per cent improvement on the previous result.
- A £2m package of Olympic legacy projects was approved by Cabinet in October 2011 and is on track for delivery by the target date of March 2014. Currently, projects are in the implementation stage and are busy revising project plans, costs and marketing plans. All projects bar one, will have either been completed or be on site by September 2012. Upon completion in 2014, Southwark will be home to at least nine new or refurbished sporting facilities that will increase participation in or improve access to sport and physical activity.
- Southwark Adult Learning Service has increased its learner numbers by 50 per cent in the last three years. The number of learners recruited has exceeded the target number agreed with the Skills Funding Agency for two consecutive years. Course completion rates have been improved from 70 per cent to the current 90 per cent.
- Visitor numbers have increased significantly across leisure services from 558,211 in October 2009 to 732,118 in October 2011. There has been significant investment in our leisure centres. Surrey Docks Watersports Centre has been completely refurbished to improve the sailing facility, install a new 75 station gym, upgraded clubroom and to give special emphasis to disabled access to the centre. In addition to this Camberwell and Dulwich Leisure Centres have been substantially refurbished including complete upgrades to pool hall environments, reconfiguration of changing rooms, new entrances and cafe areas and bringing them into line with DDA requirements. Work is now being progressed on the design of a new centre for Elephant and Castle.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011-12	2012-13	2013-14	
1 Increase public satisfaction with libraries (all residents' satisfaction with the libraries service)	Adrian Whittle	90% (Baseline at March 2011)	94%	94%	94%	94%	GREEN
2 Increase public satisfaction with leisure centres (all residents' satisfaction with leisure services)	Adrian Whittle	78% (Baseline at March 2011)	93% (as of Oct 2011)	93%	93%	93%	GREEN
3 Increase the average number of visits to libraries per head of population	Adrian Whittle	Baseline is 7.1 in 2010/11	7.26	8	8.4	To be confirmed	GREEN
4 Increase the number of items issued by our libraries	Adrian Whittle	1,395,347 in 2010/11	1,458,116	1,465,295	1,538,559	To be confirmed	GREEN
5 Sustain course completion rates of adult learners	Adrian Whittle	80%	90% (as of Dec 2011)	80%	80%	To be confirmed	GREEN
6 Reduce the cost per visit for libraries	Adrian Whittle	£2.57	£2.94	£2.50	£2.45	To be confirmed	GREEN
7 Reduce the cost per visit for leisure	Adrian Whittle	£2.40	£1.76	£2.35	£2.30	To be confirmed	GREEN
8 Improve participation rates in cultural activities - Arts participation	Adrian Whittle	53.8% (Source: 2010 Active People Survey)	-	55% (Source: 2012 Active People Survey)	To be confirmed	To be confirmed	-

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011-12	2012-13	2013-14	
9 Improve participation rates in cultural activities - Museums and galleries participation	Adrian Whittle	65.5% (Source: 2010 Active People Survey)	-	68% (Source: 2012 Active People Survey)	To be confirmed	To be confirmed	-
10 Invest capital in our leisure provision	Adrian Whittle	£990,000	£1.445 million	£3.045 million	£12 million	£6.5 million	GREEN
11 External funding achieved for culture, libraries, learning and leisure	Adrian Whittle	To be confirmed	£140,364	£180,000	£150,000	£150,000	GREEN

Health and Adult Social Care



Cllr Dora Dixon-Fyle
Cabinet member for
health and adult
social care

What we said in the Council Plan

Supporting people to live independent lives and encouraging more people to take control over their own care is fundamental to securing a fairer future for all. This is particularly so for those who rely on high quality health and social care. For the most vulnerable in our society we will also ensure there are sensible safeguards against the risk of abuse or neglect, striking the right balance between managing risk and promoting independence.

Our vision includes a strong focus on reablement services, which provide cost effective short term support to restore people's independence wherever possible. Where a longer term support service is required we aim to maximise people's choice and control through the provision of personal budgets.

We will shift the balance of care from residential provision to more effective support for people in their own homes, including the use of telecare technology and specialist equipment designed to efficiently promote people's independence and safety.

We will provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services. We will deliver our Charter of Rights for all service users.

Partnership working with health services will remain a key priority, adapting to the changes occurring in the National Health Service in a way that builds upon our strong historic ties in this area. In particular we will continue to ensure people who receive both health and social care services do so in an integrated, seamless way.

How are we doing?

- We have reduced the price of meals on wheels by 14 per cent as part of a phased reduction of 50 per cent over three years.
- Further progress has been made on increasing service user choice and control through self directed support, with around 50 per cent of community services users now benefitting from a personal budget. This represents a significant achievement over and above the national target of 30 per cent by March 2011, which Southwark comfortably met.

- “My Support Choices” has been rolled out, providing an online guide that enables people to easily explore the options available to meet their support needs and promote independence.
- A dedicated Access and Information telephone service is up and running for older people and carers.
- Reablement services are expanding, providing short periods of support for around 60 people per month in order to enable them to regain full independence where possible. This has helped deliver our target to increase the number of people who are able to remain living in their own home rather than being admitted to a care home.
- Delayed discharges from hospital have been kept at a low level, with just 94 patients delayed to the end of November compared to 147 at this time last year. Of these only 21 were classed as a delay caused by social care services. This performance is significantly better than the Inner London average and demonstrates that timely and effective support is being offered for people leaving hospital.
- The Charter of Rights has been implemented, highlighting what people in Southwark can expect from adult social care services.
- Significant savings have been made through improved commissioning of Supporting People services, making a major contribution to the overall savings program whilst minimizing impact on service users.
- The recently published national adult social care user survey shows that 58.1 per cent of our service users were extremely or very satisfied in 2011, compared to the inner London average of 54.8 per cent. In all 86.5 per cent gave a positive satisfaction rating compared to 85.7 per cent across inner London.
- The national survey also demonstrated good adult safeguarding outcomes are being achieved, with 66.8 per cent of service users reported that care services helped make them feel safe and secure compared to 53.7 per cent across Inner-London.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
1 Maximise people's choice and control through the provision of personal budgets	Sarah McClinton	30 per cent of eligible service users hold a personal budget	As at December 2011 49.9 per cent of community based service users hold a personal budget.	60% of eligible service users hold a personal budget	90 per cent of eligible service users hold a personal budget	100 per cent of eligible service users hold a personal budget	GREEN
2 Reduce the charges for meals on wheels by 50%	Jonathan Lillistone		Reduced by 14.1 per cent from 3.41 per hot meal to £2.93	Phased implementation		50 per cent reduction achieved	GREEN
3 Provide effective support for people to live in their own homes and shift the balance of care away from residential care: measured by reduced permanent admissions to care homes	Sarah McClinton	196 permanent admissions 2010/11	108 permanent admissions in the year to Dec 2011 compared to 162 in the year to Dec 2010	5 per cent reduction per annum in care home admissions	5 per cent reduction per annum in care home admissions	5 per cent reduction per annum in care home admissions	GREEN
4 Increase the proportion of people with learning disabilities who are supported to live at home, measured by "% in settled accommodation" indicator	Sarah McClinton	60 per cent	63.7 per cent September 2011.	65 per cent	70 per cent	75 per cent	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
5 Ensure there are sensible safeguards against the risk of abuse or neglect	Sarah McClinton	2010 Care Quality Commission rating "performing well" on safeguarding outcomes	In national survey 66.8 per cent of service users reported that care services helped make them feel safe and secure, compared to 53.7% across Inner-London. This measure is to be the Outcome Framework PI on Safeguarding	Targets to be based on recently published benchmarking data.			GREEN
6 Expand re-ablement services, which provide cost effective short term support, to restore people's independence wherever possible	Sarah McClinton	70 per cent of users of reablement service require no long term services	420 people receiving reablement services in the year to date (October). The data set for the service is being developed, and the target will remain amber until detailed evaluation of outcomes is possible.	Targets to be developed in line with new national Outcomes Framework reablement measures			AMBER

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
7 Redesign supported housing services to secure greater value for money and support independence	Jonathan Lillistone		<p>Since the introduction of the Framework Agreement in April 2010 robust use of call off tenders from the Framework has allowed significant savings to be made. At the end of Q2 almost 70 per cent of the planned call off tenders had been completed and full year savings of just over £4million has been secured. The remaining call off tenders will complete by the summer of 2012 and in total will deliver around £5.5 million savings which is some 65 per cent of the total 3 year budget savings required from the Supporting People budget.</p> <p>In addition the programme of call off tenders has allowed services to be refocused on strategic priorities that support the council's Fairer Future promises.</p>	Savings delivered using four borough Supporting People framework agreements	Further develop strategic priorities for the future of housing support services	-	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
8 Transform day services to allow a more personalised and outcome focused approach	Sarah McClinton	-	For Younger Disabled people the Southwark Resource Centre has opened, which supporting independent living and enabling people to get engaged with their local communities. Further work is planned to maximise the potential of this building and engage service users in its development.' All Older people utilising voluntary sector day services have been reviewed and personal budgets offered where appropriate, with help to enable people to take advantage of them. For Learning Disabled clients early work has started with provider, for Mental health independent review has been completed and initial findings shared with providers.	Review and re-shape day services across all client areas	Implement revised service models		GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
<p>9</p> <p>Deliver our Charter of Rights for all service users</p>	Sarah McClinton	Charter agreed	<p>Achieved - The ten point Charter of Rights highlights what people in Southwark with adult social care needs can expect from adult social care services. It is publicly available for all to access via the website and has been made available to all adult social care staff so they can be clear about the practice we aim to achieve when approached by people about services.</p>	Charter of Rights fully implemented			GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2 (unless stated)	2011/12	2012/13	2013/14	
<p>10</p> <p>Provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services</p>	Sarah McClinton	-	<p>A dedicated Access and Information telephone service is up and running for older people and carers. By April, 2012 the Council will also have established an Adult Social Care 'front door' that offers a single point of access, a single approach, and a single assessment process to enhance the customer journey. At present Access & Information is the team responsible for providing a single front door for all queries about help for older people and their carers including information about universal access and voluntary sector services. However, by April 2012 the team will offer this service to the remaining adult social care groups i.e. Occupational; Therapy, Physical Disability and Learning Disability.</p>	Key project milestones	-	-	GREEN

Regeneration and Corporate Strategy



What we said in the Council Plan

A fairer future for Southwark is built on having strong and successful communities. Our plans for regeneration need to work for local people and businesses, and be sustained in the longer term by local people. We will make progress on all major regeneration schemes and ensure they deliver benefits and opportunities for all Southwark's communities, including our promise to build the first new family homes on the Aylesbury Estate and at Elephant and Castle. We are also developing long-term improvement plans for Camberwell and Peckham.

At the same time, we will continue to work on the important, smaller regeneration schemes that will make the borough a better place to live, work and visit. The actions from the local development framework - the plan that guides our decisions on how we develop land and buildings in the borough - will help deliver our vision for Southwark as a place people are proud of. We will also continue to improve planning performance so local development progresses efficiently and well. We will continue with our programmes in Rotherhithe and Bermondsey.

Cllr Fiona Colley -
Cabinet member for
regeneration and
corporate strategy

It is vital that the council plays its community leadership role through tough financial times. By working with businesses, we can develop Southwark's local economy and seek to improve access to work and training opportunities for local people. Working with our partners in the private and voluntary sectors, the council is working with business through the recession and residents in gaining employment and qualifications.

How are we doing?

- In April 2011, the first Aylesbury residents moved into 52 new homes off Westmoreland Road, further homes are due for completion over the next few months. In addition, the new Southwark Resource Centre for adults with disabilities and the elderly was completed in June 2011.
- Following the loss of circa £180m in private finance initiative funding for the Aylesbury estate, the council reviewed and revised its regeneration implementation strategy. The council commenced a land transfer for Site 7 (located on corner of Thurlow Street and East Street, currently occupied by 1-59 Wolverton). A high level of market interest was received and four strong potential partners have been shortlisted. The council expects to appoint a preferred partner in April 2012. The council has also started to look in more detail at the possibility of a longer-term development partnership,

commencing work on sites 1b and 1c. The cabinet will consider this proposal in May 2012. The council's partnership with the Creation Trust, a resident led charity, has continued to develop. The Creation Trust is focusing on social and economic regeneration and the council is focusing on physical regeneration. A four year funding agreement was signed in May 2011.

- Lend Lease has been carrying out extensive consultation on the Heygate masterplan. They have established a regeneration forum and resident and business liaison groups to facilitate the engagement process with key stakeholders. In addition, they have opened a consultation hub at 188 Walworth Road which is open to the public to review information about the scheme as it develops.
- Lend Lease have also continued to develop the design and technical work to support submission of what will be a significant planning application for regeneration of the Elephant and Castle, which is on schedule to be submitted in March 2012. Southwark and Lend Lease have also worked closely with the Greater London Authority and Transport for London to agree transport mitigation measures which are necessary to enable the growth in new housing and jobs to take place. These works will increase capacity of the northern line station and improve the public realm around the northern roundabout.
- The cabinet agreed a draft Supplementary Planning Document in November 2011, and the council's planning policy team has been undertaking meetings, exhibitions with residents as part of the consultation process.
- In order to ensure that the former Heygate estate is secure and that public safety is maintained the council has funded a new perimeter fence around area of the estate south of Heygate Street.
- The cabinet agreed to enter into a partnership agreement with Lend Lease which will deliver a new landmark residential tower and leisure centre comprising of a swimming pool, sports hall, gym and studio on the existing Elephant and Castle Leisure Centre site. Design teams have been appointed to prepare a scheme for submission of a planning application in summer 2012 and the first consultation with the public has been undertaken.
- The council has reached an agreement with St Modwen's the owners of the shopping centre, which will help to bring forward the regeneration of this important site. The council, Lend Lease and St Modwen's have agreed to enter into a cooperation agreement which will help to coordinate implementation of the regeneration vision for the area.
- The new Canada Water library was delivered on budget and opened to the public in November 2011. Construction of the plaza around the library is programmed to finish by March and will complete the new civic heart for the Rotherhithe area. Delivery of new housing continues with 220 homes; 74 affordable, occupied in the first half of the year with a

further 57 affordable units due for completion in February. The area action plan is nearing the end of its adoption process and should become policy in March 2012. During the examination in public in August the owners of the Harmsworth Quays print works site confirmed their intention to relocate the facility.

- There is now over 60 acres of land at Canada Water where either the construction is underway, the site is going through the planning process or else is being actively progressed by the site owner for development. One of these is the Surrey Quays shopping centre and in December a planning application was received for a major 10,000sqm extension. The project team continues to work with local stakeholders to bring forward proposals to regenerate the Albion Street area.
- Bermondsey Spa has continued to deliver new homes, commercial space and public realm projects. Nearly 1,000 new residential units, approximately 50 per cent of which are affordable, will have been completed by March 2012 with a further 350 on site and due for completion by the end of the year. Four new shops have been completed and let with existing retailers moving to this space along with a new delicatessen. Section 106 funding has been invested to refurbish roads and pavements and improve pedestrian and cyclists safety throughout the area.
- A streamlined core employment support programme implemented for 2011/12 to accommodate Working Neighbourhood Fund (WNF) budget reductions has achieved considerable value for money improvements: the 82 per cent loss of funding following cessation of WNF has meant only 49 per cent fewer job outputs to date and shows further improvements each quarter. The programme overall is 66 per cent more efficient than in previous years in both job outputs and unit costs. Section 106 contributions have supported the core programme infrastructure and have provided specific support for young people through "Foot in the Door"; providing valuable work experience for young people aged 16-19 years.
- Section 106 funding continues to be used extensively to secure jobs for our residents. Support for sector specific work including the arts, retail, hospitality, childcare and the construction industry continue. The Shard Section 106 has already delivered investment in Southwark College, where new "real working environments" have already benefited 600 learners (rising to a 1,000 by summer 2012), and has brought 58 residents into sustained employment in construction so far; substantial further programmes are in development for opening up the combined 10,000-plus jobs in the Shard and the Place to support vocational programmes, inspiring interest in jobs and matching training and qualifications to employer demand. The construction employment model Building London Creating Future (BLCF) continues to give developers a successful method to train and provide long-term job opportunities for local people at numerous development sites across Southwark.

Performance schedule in full

Key Objective	Lead Officer	Progress in 2011/12			Targets		On Track? (Interim report position)
		Quarters 1 & 2		2011/12	2012/13	2013/14	
<p>1</p> <p>Regenerating the Aylesbury estate and building the first new family homes - Building the first homes and a resource centre on four sites, A - D, as part of phase 1a of the estate regeneration programme.</p>	Steve Platts	<p>All completed as per the schedule.</p> <p>On target for completion of 2011/12 targets.</p>	<p>First block complete on first development site (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) - total 52 units. Aylesbury Resource Centre to open - Q2 2011.</p> <p>Creation Trust Funding Agreement to be signed Q2 2011. Marketing to commence for 1-59 Wolverton located on corner of East Street and Thurlow Street.</p>	<p>Partner selected for 1-59 Wolverton located on corner of East Street and Thurlow Street, Q1 2012.</p> <p>Cabinet approval to commence partner selection for Bradenham, Arklow, Chartridge and Chiltern, Q1 2012. First development site complete (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) - total 261 units, Q3 2012.</p>			GREEN

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2	2011/12	2012/13	2013/14			
2 Progressing the Elephant and Castle area regeneration.	Steve Platts	Five occupied on the estate as at Oct 2011.	Secure the empty Heygate estate by erecting a security fence by January 2012.	Commence the process of demolition summer 2012 and complete the security fence around the site.			GREEN	
		Development and cooperation agreement reached and approved by Cabinet in July 2011.	Agreement with St Modwen's on Elephant and Castle shopping centre by March 2012.					
		Extensive consultation has been carried out, including monthly forum meetings, liaison groups and two exhibitions. Over 900 people visited the exhibitions and residents have an opportunity to visit the drop in centre weekly.	Formation of a Regeneration Forum.	Core area – planning application spring 2012.	Planning approval for main scheme.			
		Consultation through forum and liaison groups taking place.	Commence consultation on the master plan.	Supplementary Planning Document spring 2012.				

Key Objective	Lead Officer	Progress in 2011/12 Quarters 1 & 2	Targets			On Track? (Interim report position)
			2011/12	2012/13	2013/14	
		The delivery of off-site housing is progressing and is on track to complete 198 homes by the end of the year 2011/12. Process to agree affordable transport solution with Greater London Authority. Process to agree affordable housing solution with Homes and Communities Agency.	Delivery of off site housing 198 completed in 2011/12.	Leisure centre planning application - spring 2012.	Construction of leisure centre commences.	
		Southern Junction infrastructure completed May 2011.	Completion of the Southern Junction infrastructure.	Planning application on Stead Street 2012/13.		
3	Steve Platts	126 Private units delivered June 2011 and 39 affordable units delivered August 2011. On track. The planning application for the shopping centre has been submitted. Following the opening of the library, works to the Plaza will be completed in March 2012. Achieved. The library opened in Nov 2011.	Maple Quays (Site A) total units 165 (126 private, 39 affordable).	Maple Quays (Site A) total units 220 (146 private, 74 affordable).	Maple Quays (Site A) total units 139 (82 private, 57 affordable).	GREEN

Key Objective	Lead Officer	Progress in 2011/12 Quarters 1 & 2	Targets			On Track? (Interim report position)
			2011/12	2012/13	2013/14	
		The council continues to work with local stakeholders and is developing proposals for the development of Albion St, which includes consideration for the old Rotherhithe library.	Proposals for Albion Street to be developed and strategy agreed 2011/12.			
		Sale contract exchanged on Phase 2. Sale is due to be completed and developer will be able to start on site by March 2012. Contracts have been exchanged to sell 19 Spa Rd in October 2011. 17 Spa Road has now been sold to Notting Hill Housing Trust who will be delivering new homes on the site.	Start on site of phase 2 of Spa Road shops and residential units (Site G - Hyde Housing) December 2011.	Additional 400 homes completed by March 2013.		GREEN
4 Bermondsey Spa	Steve Plattis	Sale of C5 completed in May 11. Demolition and construction to start March 2012.	Start on site of site Grange Walk site (C5 - Notting Hill Housing). Demolition to start August 2011 and construction work to start March 2012.	Completion of sale of 19 Spa Road October 2012.		

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
<p>5</p> <p>Maximising the benefit of major regeneration schemes - working with developers to get the best possible result by helping people into work and supporting local businesses</p>	Graham Sutton	<p>Consultation meetings have taken place directly with Lend Lease/Be Onsite and through the community forum prior to submission of planning applications. Lend Lease and the council are also finalising plans with Southwark College to develop a temporary construction training facility on a development site.</p> <p>Shard Southwark Vocational Programme has been established to plan investment programme. Quick wins include the opening of new vocational facilities at Southwark College (May) used by 600 learners to end of Q3.</p>	<p>Ensure that as part of the council's agreement with Lend Lease for the regeneration of the Elephant and Castle is to guarantee that people are helped to secure jobs during construction and after completion of the development.</p> <p>Establish programme of outreach, employment training and vocational qualifications to access jobs in London Bridge Quarter in time for S106 release on occupation of buildings in 2012.</p>				GREEN	
<p>6</p> <p>To sustain performance on planning applications processed on time at a minimum of 75 per cent.</p>	Simon Bevan	<p>Average is 76 per cent across all types (70 per cent majors, 71 per cent minors and 81 per cent others). Performance has dipped slightly in Q3 but the overall end of year target is still expected to be met.</p>	<p>All types: 75 per cent.</p>	<p>All types: 75 per cent.</p>	<p>All types: 75 per cent.</p>	<p>All types: 75 per cent.</p>	GREEN	

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
7 To be an effective statutory planning authority, ensuring that breaches of planning regulations are resolved within a timely manner.	Simon Bevan	61.1 per cent resolved within eight weeks.	60 per cent of valid enforcement investigations closed within eight weeks. A decision taken on proposed action on all valid enforcement investigations within eight weeks.				GREEN	
8 Revitalising the local retail economy by improving local shopping centres across the borough.	Steve Platts	61 per cent.	70 per cent of appeals against planning decisions dismissed.			Programme completed and assessment undertaken	AMBER	
9 Investing in smaller regeneration schemes that will make the borough a better place to live, work and visit	Simon Bevan	Work is complete on 12 sites including The Blue, Crosswaite Avenue and Southampton Way. Herne Hill is nearing completion. There had been some delays in procurement which is now addressed and work on the final 11 sites now commenced (including Brandon and Underhill). These are now expected to complete in 2012/13 with the programme complete and assessment carried out in 2013/14.	12 shopping areas currently due to complete by the end of July 2012				GREEN	
		Public consultation has informed development of local Area Action Plans.	Canada Water Area Action Plan adopted by council March 2012.			Council adopts Peckham and Nunhead Area Action Plans - June 2013.		

Key Objective	Lead Officer	Progress in 2011/12		Targets			On Track? (Interim report position)
		Quarters 1 & 2		2011/12	2012/13	2013/14	
10 Strengthening local area plans in Elephant and Castle, Dulwich, London Bridge, Borough and Bankside and Camberwell through improved supplementary planning documents	Simon Bevan	Elephant and Castle - A draft supplementary planning document to be consulted on until 7 February 2012.		Elephant and Castle supplementary planning document (SPD) adopted by March 2012.			GREEN
		Dulwich: Consultation on Dulwich SPD on hold until the NHS consultation on Dulwich hospital is completed.		Consultation on Dulwich SPD completed by December 2011. Adopt Dulwich SPD February 2012.			
		London Bridge, Borough and Bankside - Two Neighbourhood Plans being prepared for parts of this area as part of the vanguard schemes set up by the Government.		March 2012 review the work carried out on neighbourhood planning and decide approach to taking forward SPD or Area Action Plan for London Bridge Borough and Bankside SPD.			
				Initiate preparation of Camberwell SPD		Adoption of Camberwell action area SPD in January 2014	

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
<p>11</p> <p>Camberwell: improving the town centre as a place to live, work and do business through better co-ordination of regeneration activity and Council service delivery</p>	Steve Platts	<p>Camberwell Development Team continuing to meet regularly to coordinate Camberwell regeneration activity. Camberwell Information Day held in September to promote the council's work to local residents and businesses. A bid for match funding was submitted to GLA for Camberwell town centre improvements. The council heard in January 2012 that the bid has been unsuccessful.</p>	<p>Start of scoping work for Camberwell town centre improvements. Also Camberwell SPD preparation (see 3c above).</p>	<p>Thamesreach Academy opens - April 2012. Start of modelling and design work for Camberwell town centre improvements</p>	<p>New library opens - Spring 2014</p>	GREEN		
<p>12</p> <p>Housing regeneration and renewal in east Peckham and Nunhead 2011/12</p>	Steve Platts	<p>East Peckham scheme on site implementing the solar heating, window replacement, draft proofing etc. A bid is being submitted to GLA for Nunhead. Outer London Fund bid to the GLA for Nunhead has been successful (£438k) This will include works to shop fronts, the public realm and trader engagement.</p>	<p>Implementing solar heating, street lighting and tree planting improvements in renewal areas.</p>	<p>Works continue in Peckham and environmental improvements commence in Nunhead.</p>		GREEN		

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
13 Bringing high quality, new homes to the Wooddene and Elmington sites	Steve Platts	Wooddene - requirements confirmed to preferred developer; negotiations on financial terms progressed and pre-planning enquiries initiated. A developer agreement was approved in December 2011			Wooddene – Enter into contract by March 2012.			GREEN
		Elmington phase 2 - contracts exchanged with Notting Hill Housing; pre-planning enquiries progressed. The planning application has now been submitted for a mixed tenure development.			Elmington phase 2 – submit planning application by February 2012.	Elmington phase 2, achieve planning consent and delivery.	Elmington phase 2 completion.	
		Elmington Phase 3 - development opportunity marketed. Consultation with leaseholders and valuation is ongoing. The council is progressing towards an agreement. Decanting is on track and in line with the Phasing plan. Resources have been secured to develop Benhill nature garden. The brief to carry out the work will be approved by February 2012 and should be completed by the summer.			Elmington phase 3 – completion of Benhill Nature garden by December 2011 and developer selection approved by Cabinet by March 2012.	Elmington phase 3, submit planning and delivery.	Elmington phase 3 completion.	

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
14 Regenerate the housing estates that are most in need of investment.	Steve Platts	Option appraisal exercise underway with Abbeyfield Resident Steering Group (RSG) comprising tenants and leaseholders established. 'Open Communities' appointed as independent resident advisor. Procurement of building surveyors to advise on refurbishment and architects to advise on land capacity is underway. Resident's survey undertaken. Option appraisal recommendations to be submitted to cabinet in March 2012 for decisions.			Abbeyfield Estate - undertake option appraisal of Maydew House, including implications for Thaxted Court & Damory House and report back to cabinet in March 2012.	To be agreed - pending consultation.	To be agreed - pending consultation.	AMBER

Key Objective	Lead Officer	Progress in 2011/12 Quarters 1 & 2	Targets			On Track? (Interim report position)
			2011/12	2012/13	2013/14	
		<p>Option appraisal exercise underway with Hawkstone Resident Steering Group (RSG) comprising tenants and leaseholders established and 'Open Communities' appointed as independent resident advisor. 'Mace' building surveyors have been appointed to advise on refurbishment and architects 'PRP' appointed to advise on land capacity issues. Resident's survey undertaken. Due to presence of asbestos, two pilots being carried out by Wates to determine whether window replacements can be carried out safely with resident's in-situ. The results of the pilots to be fed into the appraisal process. Option appraisal recommendations submitted to cabinet in December 2011 for decisions. Approval for enhanced refurbishment has been approved in December and now passed to the major works team in housing services to deliver.</p>	<p>Hawkstone Estate - undertake option appraisal of low rise blocks and report back to Cabinet in October 2011</p>	<p>To be agreed - pending consultation</p>	<p>To be agreed - pending consultation</p>	

Key Objective	Lead Officer	Progress in 2011/12			Targets			On Track? (Interim report position)
		Quarters 1 & 2			2011/12	2012/13	2013/14	
		Progress reported to cabinet on 18 October 2011. Option appraisal exercise (excluding demolition) underway with Four Squares Resident Steering Group (RSG) comprising tenants and leaseholders established and 'Open Communities' appointed as independent resident advisor. Procurement of building surveyors to advise on refurbishment and architects to advise on land capacity is underway. Resident's survey undertaken. Option appraisal recommendations to be submitted to cabinet in March 2012 for decisions.	Four Squares Estate - undertake option appraisal and report back to Cabinet in October 2011, revised to March 2012.	To be agreed - pending consultation.	To be agreed - pending consultation.	To be agreed - pending consultation.		
15 Providing more affordable homes across the borough to improve access to housing locally.	Steve Plattis	Completions to Sept 2011 Social Rent - 166 Intermediate - 67 Total - 233 The majority of completions are due to take place in the final quarter. Still on track for reaching the target.	600 additional affordable homes.	600 additional affordable homes.	600 additional affordable homes.	600 additional affordable homes.	GREEN	

Key Objective	Lead Officer	Progress in 2011/12 Quarters 1 & 2	Targets			On Track? (Interim report position)
			2011/12	2012/13	2013/14	
16 Bringing additional homes to the borough by working with local developers and housing providers.	Simon Bevan	2011/12 data available in summer 2012. (1,445 net new homes in 2010/11)	1,450 net new homes 2011/12.	1,450 net new homes 2012/13.	1,450 net new homes 2013/14.	-
17 Employment: commissioning support to help residents into training and jobs.	Aelswith Frayne	Q2 year to date: In to jobs target 120, actual 171 (including seven City of London Corporation programme). Sustained for 13 weeks: Target 116, actual 124. Sustained 26 weeks: Target 108, actual 107.	271 people will start new jobs and continue to receive support to make sure they stay in work. Additional support will be maintained for people who started jobs in 2010/11.			GREEN
18 Increase Southwark's employment rate and bring it up towards the average for London. The employment rate is the proportion of the working age population in employment.	Aelswith Frayne/ Graham Sutton	Q3 2010/11: Employment rate - Southwark 70.3 per cent, London 69.1 per cent.	To increase Southwark's employment rate to 68 per cent.	Target for 2012/13 to be calculated based on the London average for 2011/12.	Target for 2013/14 to be calculated based on the London average for 2012/13.	GREEN

Key Objective	Lead Officer	Progress in 2011/12		Targets			On Track? (Interim report position)
		Quarters 1 & 2		2011/12	2012/13	2013/14	
<p>19</p> <p>Enterprise: commissioning support for business start-ups and promoting business survival and growth through the recession.</p>	Graham Sutton	<p>Project commenced on 1 September, with marketing to businesses and visits to businesses affected by disturbances in Walworth, Camberwell and Peckham. Thirty-nine SMEs supported (via City of London Corporation programme).</p>	<p>Our aim is to provide support to 15 new business start-ups and provide support to a further 150 existing businesses, subject to the agreement of contracts in August 2011.</p>			GREEN	
<p>20</p> <p>Building London Creating Futures: commissioning construction employment and skills activity to help residents into training and jobs.</p>	Aelswith Frayne	<p>Q2 year-to-date: Into jobs: Target 46 Actual 99. CSCS skills qualifications: Target 93 actual 67 Sustained 26 weeks: Actual 3.</p>	<p>102 people will start new jobs and continue to receive support to make sure they stay in work. Additional support will be maintained for people who started jobs in 2010-11.</p>			AMBER	

Equalities and Community Engagement



Cllr Abdul Mohamed
- Cabinet member for equalities and community engagement

What we said in the Council Plan

The council wants to develop a culture of engagement so that residents are involved in the decisions on what is being delivered locally that will ultimately affect them in their daily lives. We have reviewed Community Councils as part of the work led by our local Democracy Commission.

Local voluntary and community organisations play a key role in our communities. We will play our part in helping local organisations to find new ways of accessing funding, resources, and support. We have already implemented a transition fund for local voluntary and community sector (VCS) organisations to support them in the immediate future, although this is only one part of a range of activities leading to a self-sustaining VCS.

We can help by promoting volunteering and encouraging residents to become active in their communities, particularly to build on the impetus that the Olympics will give to volunteering in London. Further, new ways of providing and improving VCS premises and community spaces will ensure they are efficient and used in the most effective way for local communities.

We will also develop a new approach to equalities for the council in line with the recent Equalities Act and will continually review our own standards to ensure that our procedures and processes are robust, understood and well communicated.

How are we doing?

- Implemented Democracy Commission changes to Council Assembly to make it more engaging and relevant to local people.
- Phase 2 of the Democracy Commission has now concluded its review of Community Councils for implementation in 2012.
- The National Survey of Third Sector Organisations revealed that our rating in terms of voluntary sector organisations saying that we influence their success has exceeded the target set of 15 per cent, increasing to 23 per cent: the second highest rating of all London boroughs.

- The Voluntary Sector Commissioning Task and Finish group has produced its recommendations on streamlining the way we commission services from the voluntary sector and reducing costs to the council and the sector.
- Our Volunteering Strategy has been published and a new volunteering portal has been launched signposting people to volunteering opportunities across the borough.
- The withdrawal of government funding to support the voluntary and community sectors had a dramatic impact in Southwark. The successful implementation of a local transition fund of £1.5 million over 2 years has enabled us to promote modern ways of working within the sector thus ensuring greater viability for the future. Over 40 bids have been agreed helping 54 local organisations to work on their sustainability for the future.
- 88 per cent of people surveyed think Southwark is a place where people from different backgrounds get on well together, an increase from the previous year of 8 per cent.
- The net agreement rating of people surveyed who say that they feel involved in council decisions reduced from 7 per cent to 4 per cent. This reflects similar reductions for other local authorities in the current climate of severe reductions in our funding. The number of people surveyed who say the council takes account of residents' views is 46 per cent, which is consistent with the London average of 46 per cent. The survey fieldwork was carried out prior to fully implementing the changes recommended by the Democracy Commission to make Council Assembly more engaging and relevant to local people.

Performance schedule in full

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
1 Progress towards implementing the recommendations of the Democracy Commission	Stephen Douglass		Council Assembly changes implemented. Review of Community Councils complete recommendations made for implementation of changes in 2012	Review community councils by 31 March 2012			GREEN
2 Maintain the high percentage of local people who think that Southwark is a place where people from different backgrounds get on well together	Stephen Douglass	80%	88%	80% net agree			GREEN
3 Once the details of the public sector equality duty are confirmed by national government, we will set measurable equality objectives in line with the requirements of the duty	Graeme Gordon	Public Sector Equality Duty specific duties confirmed by Government Equalities Office in September 2011, requiring equality objectives to be published by April 2012. The Cabinet agreed a new approach to equality in December 2011, this included a commitment to setting equality objectives. Equality objectives are currently being developed as part of the organisation's business planning process, and will added to the performance monitoring framework for the Council Plan.		We expect the duties to be confirmed in July 2011. When these are set equality objectives will be published online as part of the Council Plan.			GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
4 Implement the recommendations of the Voluntary and Community Sector Commissioning Task and Finish Group once they are published	Stephen Douglass		Recommendations have been made for implementation in 2012	Recommendations published by December 2011			GREEN
5 Maintain the influence that we have on the success of local Voluntary and Community Sector organisations despite the challenging budgetary situation, as measured through the National Survey of Third Sector Organisations or by Community Action Southwark.	Stephen Douglass	15%	23%	15% of third sector organisations rate local statutory bodies as having a very positive or positive influence on their success			GREEN
6 Reduce transactional costs for the council and the Voluntary and Community Sector so that we are not imposing unnecessary burdens on the council or the sector.	Stephen Douglass		The work of the Commissioning Task & Finish group has identified areas where once implemented transactional costs for the council and the voluntary sector will reduce.	Implement the recommendations of the Commissioning Task & Finish Group.			GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
7 Agree a volunteering strategy and implement the action plan set out in the strategy	Stephen Douglass		The strategy has been agreed and published and the main recommendations implemented. This includes creation of a new volunteering portal, two volunteering fairs, and a voluntary sector symposium identifying more opportunities for volunteering, support with the creation of Olympic 2012 cultural volunteering hubs and outreach with sports clubs on 2012 volunteering opportunities.	Strategy published by end October 2011			GREEN
8 Maintain the extent to which local people feel involved in decisions the council makes	Stephen Douglass	49 per cent agree, 42 per cent disagree. 7 per cent net agree. Survey followed extensive budget consultation exercise	46 per cent agree (consistent with London average of 46 per cent) 42 per cent disagree. 4 per cent net agree	7 per cent net agree			AMBER



Cllr Richard Livingstone

Cabinet member for finance, resources and community safety:

What we said in the Council Plan

Our vision for a fairer future is one where our streets are safe and individuals and families feel safe in the borough. Crime has fallen across the borough and in London in recent years, but that does not take away the impact that a single crime has on the victims affected. Our resources are being targeted to the areas where we can be most effective in tackling key issues for the borough.

The police are there to protect us all and as a council we will play our part with the local community to make the borough safer for everybody. This will include cracking down on antisocial behaviour by taking a zero tolerance approach. The council will implement a violent crime strategy, again working with the police, residents and voluntary and community organisations. The council will also resist local policing cuts where it is sensible to do so and always put the interests and protection of our residents first by championing safer neighbourhood teams and improving our use of CCTV.

How are we doing?

- The percentage of people who feel safe walking alone after dark had risen to 76 per cent in June 2011, from 74 per cent at the end of 2010/11 (previous figures for 2012/13 and 2013/14 were 72% respectively).
- There has been a significant reduction in violent offences. There were 3142 violent offences in the first half of 2011/12, which is a 21 per cent reduction compared to the same period 2010.
- Unfortunately, we saw a decrease in confidence in the police and council to tackle crime and antisocial behaviour. This was according to the Police Public Attitude Survey, which saw a reduction from 50 per cent to 47 per cent for 12 months ending March 2011 compared to 12 months ending June 2011. Although, for the first three months of 2011/12, confidence levels were at 76 per cent. In addition the council's reputation survey, for October 2011, indicated improvements in the perceptions of a number of crime and anti social behaviour categories. The largest improvement can be seen within the proportion of residents who identify dogs causing nuisance or mess which has decreased by eight points to 25 per cent. The proportion who think violence among young people is a problem have dropped five points to 18 per cent and the problem of teenagers hanging around the street has also decreased by five points to 23 per cent.

- The number of opiate and crack users (OCUs) exiting treatment successfully is below target. However, our figures for OCUs exiting treatment in a planned way are 8 per cent higher than the previous year and our performance is improving.
- Compliance of premises with health and safety, trading standards, licensing and food safety regulations has increased to 88 per cent.
- Using Home Office cost of crime figures, the cost of violent crime has decreased by 5 per cent between April and September 2011, compared to the same period the previous year.

Performance schedule in full

	Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
			Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
1	Increase the percentage of people who feel safe walking alone after dark	Jonathon Toy	74% at March 2011	76%	2% increase from 2010/11 to 76%	72% 76%	72% 78%	GREEN
2	Reduce violent crime, in particular serious violence	Jonathon Toy	2010/11 performance not available	-21%	-2%	Maintain at 2011/12 level with reduced resource	Maintain at 2011/12 level with reduced resource	GREEN
3	Increase in public confidence in the council and police in tackling antisocial behaviour, measured by response to: "The police and local council are dealing with the ASB and crime issues that matter in the area" in the police attitude survey.	Jonathon Toy	50% for 2010/11	47%	5% increase from 2010/11 to 55%	Maintain at 2011/12 level with reduced resource	Maintain at 2011/12 level with reduced resource	AMBER

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
4 Increase the average number of detections of crime per CCTV camera	Jonathon Toy	3,440 (April – June 2011)	6,751 (April-September 2011)	8,043	8,847	9,732	GREEN
5 Improve the effectiveness of drug treatment services in the borough - increase the number of OCU's (opiate crack users) leaving treatment in a planned way	Tanya Barrow	2010/11 performance 162	96 (this figure is based on 6 months of data)	240 (20 per month)	New targets to be set by National Treatment Agency in 2012/13	New targets to be set by National Treatment Agency in 2012/13	AMBER
6 Increase the proportion of premises that comply with environmental health and trading standards regulations	David Littleton	2010/11 performance 75 per cent compliance	88 per cent	75 per cent compliance	75 per cent compliance	75 per cent compliance	GREEN
7 Value for money through effective partnership working in reducing violence, by using the financial information provided by the Home Office economic cost of crime survey	Jonathon Toy	£80.1m in 2010/11	5% reduction	2 per cent reduction	2 per cent reduction	Maintain at 2012/13 level	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1 (Baseline)	Q2	2011/12	2012/13	2013/14	
<p>8 Using value for money as a tool to access the most cost effective crime prevention initiatives as part of our problem solving approach (measure to be confirmed)</p>	Jonathon Toy	To be confirmed	To be confirmed	Baseline year	To be confirmed	To be confirmed	-

Finance and Resources



Cllr Richard Livingstone

Cabinet member for finance, resources and community safety:

What we said in the Council Plan

The council will make best use of its money, people and assets to deliver a fairer future for all. This is a council that will spend money as we would our own and we are a council that wants to give value for money to our residents. Our approach must be to spend wisely, efficiently and be open and transparent in how we account for what we do. We were one of the first inner London councils to publish our spending records. We will be open to external scrutiny through audit, ensuring that the council shows how it is delivering value for money.

These are of course difficult times for everyone, so we will do what we can to ease this pressure, for example by promising to keep council tax increases below inflation. But we also want to make things easier for residents by improving the customer experience with more online services and better ways of accessing the council.

How are we doing?

- Council Tax collection forecast for 2011/12 is on track at 55.51 per cent to meet the annual target and is ahead of performance at Q2 against 2010/11 (52.99 per cent).
- National Non Domestic Rates (NNDR) collections for Q2 of 2011/12 (59.48 per cent) are currently lower than Q2 of 2010/11 (61.48 per cent). There has been an increase of £5m in the amount of NNDR that the council has to collect from September 2011 which affected the collection rate. Action is being taken to ensure the collection target is achieved by 31 March 2012. This includes:
 - Targeting large debts to ensure appropriate action is taken
 - Working closely with bailiff companies to ensure robust action is taken on outstanding debts where appropriate
 - Instigating insolvency actions against persistent non payers
 - Outbound calling to collect payments over the telephone prior to court action, instructing bailiffs and where arrangements are in default
- A new housing structure was put in place in September 2011, including a new team that will focus on improving the customer experience of our customers. The Head of this newly formed Customer Experience team is closely working

with all stakeholders to develop a customer experience strategy. The strategy will be developed across all portfolios and is due to be in place by March 2012.

- Targets are now in place to measure progress against the objective to “ensure all our staff are in fit for purpose, suitable office accommodation.
- 2010/11 statutory accounts completed on time and to higher quality than 2009/10.

Performance schedule in full

	Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
			Q1	Q2	2011-12	2012-13	2013-14	
1	Contain Council tax increases within inflation in line with the Medium Term Resources Strategy	Duncan Whitfield		0% increase	0% increase	2.5% increase	2.5% increase	GREEN
2	Deliver a balanced revenue budget and capital programme	Duncan Whitfield	-	-	Revenue: Not greater than 2% variance of actual spend against balanced budget Capital: Capital Programme review to Cabinet in Feb 2012	Revenue: Not greater than 1.75% variance of actual spend against balanced budget Capital: tbc	Revenue: Not greater than 1.5% variance of actual spend against balanced budget Capital: tbc	GREEN
3	Improve Council Tax collection rate (%)	Duncan Whitfield	29.51	55.51	92.7	93.2	93.7	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1	Q2	2011-12	2012-13	2013-14	
4	Duncan Whitfield	33.07	59.48	97.6	98.1	98.6	AMBER
5	Duncan Whitfield	-	The council is making good progress towards its target of a 1 per cent reduction.	-	1 per cent reduction	1 per cent reduction	GREEN
6	Duncan Whitfield	£20m represents 6.25 per cent of the council's general fund budget of £320m for 2010/11	This is unlikely to be achieved in the context of other budget pressures	£20m	£20m	£20m	AMBER
7	Duncan Whitfield and Gerri Scott	Capital programme went to Council Assembly on 06/07/11. Funding in place and agreed. Housing investment programme in place, profiled and being reviewed. Capital outturn report 2010/11 at cabinet on 21.06.11 Capital Q1 monitoring 2011/12 at cabinet on 20.09.11 Capital Q2 monitoring 2011/12 at cabinet on 22.11.11 Housing Investment Programme at cabinet on 18.10.11		To be confirmed (HIP £106m)	To be confirmed (HIP £85m)	To be confirmed (HIP £77m)	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1	Q2	2011-12	2012-13	2013-14	
8 Generate capital receipts for the housing revenue account and general fund (commercial property holding account)	Duncan Whitfield and Stephen Platts	-	-	£18 m HRA; £17m general fund	Corporate resources: £10m HRA; £34.5m general fund	Corporate resources: £10m HRA; £39m general fund	GREEN
9 Maintain an active anti fraud and internal audit programme of delivery that achieves cost reduction through an annual savings target for the Council	Duncan Whitfield	-	-	£0.5m savings	£0.5m savings	£0.5m savings	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1	Q2	2011-12	2012-13	2013-14	
<p>10</p> <p>Ensure all our staff are in fit for purpose, suitable office accommodation</p>	John Chance	<p>Acquisition and design and build procurement completed for Queens Road development.</p> <p>Works commenced for new children's service contact centre at YOS facility.</p> <p>220 staff relocated to 160 Tooley Street including community safety teams from the Chaplin Centre.</p> <p>Improved, interim accommodation provided for 130 housing staff.</p>		<p>Complete design and commence works at Queens Road.</p> <p>Complete the relocation of specialist children's services from Bradenham Close and Harper Road</p> <p>Finalise the disposal arrangements for Southwark Town Hall</p>	<p>Open a new shared operational facility at Queens Road</p> <p>Provide vacant possession at 17 Spa Road through providing alternative facilities for the current Bermondsey One Stop Shop</p>	<p>Complete rationalisation of remote sites to embrace modern ways of working and achieve suitable and consistent standards across the operational property portfolio.</p>	GREEN

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1	Q2	2011-12	2012-13	2013-14	
<p>11 Reduce the unit cost of customer contact by encouraging residents to access the Council through online services and improving the efficiency of delivery of Council services</p>	Gerri Scott	<p>The council-wide initiative to improve the delivery of on-line services is progressing well. Improvements so far include;</p> <ul style="list-style-type: none"> • Service charge portal that is due to go-live in April 2012. • Communications team are running a 'do it online' promotional campaign in January 2012. • A service migration board has been established to give "pace and urgency" to on-line service provision. • "In my Area" went live in October, providing a host of information about locally delivered services. • Mobile website has gone live in December. This will enable customers to access the council's website from a mobile device to access information and request services. 	<p>The <i>MySouthwark</i> personalised account is due to go-live in February 2012. This will be the platform for delivering many personalised council services to customers.</p>	To be confirmed, described as cost per transaction	To be confirmed, described as cost per transaction	To be confirmed, described as cost per transaction	-

Key objective	Lead officer	Progress in 2011/12		Targets			On track? (Interim report position)
		Q1	Q2	2011-12	2012-13	2013-14	
12 We will develop a customer experience strategy to ensure our services provide good quality customer care	Gerri Scott	A new housing structure was put in place in September 2011, including a new team that will focus on improving the customer experience of our customers. The Head of this newly formed Customer Experience team is closely working with all stakeholders to develop a customer experience strategy by March 2012.		Strategy in place March 2012	-	-	GREEN
13 To be fully compliant with all statutory regulations with regard to the government's openness and transparency agenda	Duncan Whitfield			Verification reported through internal and external audit	Verification reported through internal and external audit	Verification reported through internal and external audit	GREEN

Item No. 13.	Classification: Open	Date: 7 February 2012	Meeting Name: Cabinet
Report title:		Livesey Museum Update and Option – Revised Recommendation	
Ward(s) or groups affected:		Livesey Ward	
Cabinet Member:		Councillor Veronica Ward, Culture, Leisure, Sport and the Olympics	

BACKGROUND INFORMATION

Following officer advice a revised recommendation 1 has been prepared for consideration by cabinet. The full recommendations are set out below.

REVISED RECOMMENDATIONS

1. That officers be instructed to progress negotiations with the two leading bids for the Livesey building within the Objects of the Trust, as identified by the call for expressions of interest and subsequent assessment in October 2011, to ensure that bids meet with the requirements set out below:
 - Meet the original objectives of the trust, i.e. a free public library, or any other objectives of an educational or cultural nature, in keeping with the proposed amended charitable objectives.
 - Are financially viable with secure and robust revenue arrangements as well as funding for any associated capital works that schemes may require.
 - Are proven robust in the second round of financial assessment and organisation checks in March 2012.
2. That subject to a satisfactory outcome of detailed checks in January 2012, officers report back to cabinet on the outcomes of the negotiations with the preferred user and Charity Commission in April 2012.

AUDIT TRAIL

Cabinet Member	Councillor Veronica Ward, Culture, Leisure, Sport and the Olympics	
Lead Officer	Gill Davies, Strategic Director of Environment and Leisure	
Report Author	Anya Whitehead, Culture Manager; Arts & Heritage	
Version	Final	
Dated	6 February 2012	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	Yes	Yes
Finance Director	Yes	Yes
Head of Property	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team	3 February 2012	

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