

Item No. 11.	Classification: Open	Date: 7 February 2012	Meeting Name: Cabinet
Report title:		Council Plan Interim Performance Report	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Fiona Colley, Regeneration and Corporate Strategy	

FOREWORD – COUNCILLOR FIONA COLLEY, CABINET MEMBER FOR REGENERATION AND CORPORATE STRATEGY

In 2010 the cabinet launched its Fairer Future programme. It set out the council's vision and ambition for our borough - a vision which saw all of us working together in partnership to create the circumstances in which all of our residents are able to achieve their potential, in education, employment, housing and leisure.

We recognised that as a council we had to change in some fundamental ways. The way we treated those we came into contact with had to improve, so that we all treated each other as we would a member of our family, treating each other with the same respect and compassion. And that as a council we had to realise that we held the public's money as trustees for our community and those who live in our borough. There is an obligation on us to treat that money as if it comes from our own pockets.

In July 2011 we approved our first council plan. This set out the key things that we will deliver over the next three years. Most importantly, it marked the start of a new relationship between the council and our residents, built on trust, openness and transparency in all we do. This interim performance report is our first report on progress against the promises and objectives we set in the council plan. We'll report back again at the end of the financial year with a full update on the first year of the council plan.

RECOMMENDATIONS

That cabinet

1. Notes the council plan interim performance report for 2011/12.

BACKGROUND INFORMATION

2. Over 2010-11 there were a number of changes to the central government performance requirements that had guided previous council plans (or 'corporate plans'). The council therefore had greater flexibility than in previous years to develop a plan to suit its own circumstances.
3. A new council plan was approved by council assembly in July 2011, with the council agreeing a set of locally determined performance measures, for its own purposes that reflect local priorities. It identified a number of key promises and objectives that would reflect how we will achieve the council's fairer future vision

and placed local needs and accountability as the main drivers of performance improvement.

4. A number of performance management arrangements for the council plan were proposed in the report for council assembly, one of which was to report back to cabinet in an interim report.
5. The council plan interim performance report outlines the key achievements over the first half of 2011/12. This report is an in-year position statement on the extent to which the council is on track to achieve its performance objectives.

KEY ISSUES FOR CONSIDERATION

Interim performance position

Fairer future promises

6. The council plan outlines ten “fairer future” promises. The council is on track to deliver these promises by the end of 2011/12. The ten fairer future promises are:

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

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.

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

Improve our customer service with more online services, including delivery of a better housing repairs service, independently verified by tenants.

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

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

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.

Open Canada Water library in autumn 2011, open a library in Camberwell and conduct a thorough review of the library service.

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.

Double recycling rates from 20% to 40% by 2014 and keep our streets clean.

Cabinet portfolio performance schedules

7. The interim performance report sets out in more detail the progress made against objectives within each cabinet portfolio including key milestones

achieved over the first six months of 2011/12. A summary of progress for each portfolio is included below.

Children's services

8. There has been vast improvement in education provision and outcomes. Results continue to improve, Southwark's children performed better than the national average at KS2 and on par at KS4. 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 move from six to two in the past 12 months. Our looked after children also achieved the second best GCSE results in London this year.
9. 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.
10. Thanks to the commitment and dedication of our staff and schools Southwark's Children's Services was judged by Ofsted as "Performing Well".
11. We are 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.
12. 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.
13. Successful launch of the youth fund including its innovative university scholarship scheme, and ongoing implementation of the Teenage Pregnancy Commission's recommendations.
14. Good involvement of young people in service design and commissioning, and real power over the use of youth service budgets.
15. Since September 2012, free healthy school meals received by all reception and year 1 pupils, and future roll out on track.

Housing services

16. 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.
17. 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.
18. 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% in

2010/11 to 75% so far this year. However we need to work more on improving opportunities for participation with 54% satisfied so far this year, a similar position to that of 2010/11.

19. Increase in satisfaction with housing services can be substantiated by a decrease in new complaints. New stage 1 complaints have decreased by over 15% compared to the same period last year and we've reduced the amount of compensation paid to date by 41%.
20. 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.
21. 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.
22. 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
23. 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
24. 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.
25. 91 illegally occupied properties have been recovered between April 2011 and December 2011.
26. We have brought 67 empty private homes back into use (target is 135 properties) between April 2011 and September 2011.

27. 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 end of the 2nd Quarter of 2011, for the period covering 01/07/2011 - 30/09/2011, Southwark prevented 776 households from becoming homeless; this performance out performs all other London boroughs.
28. 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.
29. 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.
30. The resident involvement strategy is currently being revised in consultation with residents. Also, a review of rehusing policies for housing regeneration schemes is being considered as part of a wider policy review of the council's housing lettings policy.
31. 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.

Transport, environment and recycling

32. The recycling rate between April and October was 27.78% - 3% 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.

33. 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 10,000 tonnes of CO₂ polluting our environment each year and will finally realise the aspiration of the SELCHP by making the extraction of 'heat' a reality for the first time.
34. 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.
35. 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% graded as acceptable to 94%. In terms of detritus our grades to date are in line with what we achieved in 2010/11, with 91% graded as acceptable.
36. Current resident satisfaction with street cleanliness at 83% as of October 2011.
37. Current resident satisfaction with, parks and open spaces is 82% and street lighting 83% and 51% for roads.
38. 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 have to bury in the ground still further.
39. Slight increase in the April to September cost of recycling per tonne as this incorporated the cost of the receptacles for the 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.
40. 59 big CO₂ emitters working with us to reduce carbon members as of December 2011.
41. In the public realm one of its 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.
42. 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%. Brenchley Gardens and Snowfields School Nature Garden received scrub management, Pond enhancement, building stag beetle loggeries and native planting by ecology officers and volunteers, and 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.

43. The current target to increase the level of street trading and markets across the borough is being met and will remain on target to end of the financial year 2011/12. This is a marked improvement following a decline to under 60% 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% reduction in the street trading account deficit that stood at £820K at the beginning of the financial year.
44. Over 500 volunteers have worked with the parks department to manage and enhance the wildlife of Southwark.
45. 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.

Culture, leisure, sports and the Olympics

46. 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.
47. 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.
48. 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% 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.
49. Public satisfaction with libraries shows a 4% improvement for overall satisfaction, bringing the rate to 94%.
50. 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%, a 15% improvement on the previous result.

51. 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.
52. Southwark Adult Learning Service has increased its learner numbers by 50% 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% to the current 90%.
53. 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.

Health and adult social care

54. We have reduced the price of meals on wheels by 14% as part of a phased reduction of 50% over three years.
55. Further progress has been made on increasing service user choice and control through self directed support, with around 50% of community services users now benefitting from a personal budget. This represents a significant achievement over and above the national target of 30% by March 2011, which Southwark comfortably met.
56. "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.
57. A dedicated access and information telephone service is up and running for older people and carers.
58. 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 targets to increase the numbers of people who are able to remain living in their own home rather than being admitted to a care home.
59. 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.

60. The Charter of Rights has been implemented, highlighting what people in Southwark can expect from adult social care services.
61. 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.
62. The recently published national adult social care user survey shows that 58.1% of our service users were extremely or very satisfied in 2011, compared to the inner London average of 54.8%. In all 86.5% gave a positive satisfaction rating compared to 85.7% across inner London.
63. The national survey also demonstrated good adult safeguarding outcomes are being achieved, with 66.8% of service users reported that care services helped make them feel safe and secure compared to 53.7% across Inner-London.

Regeneration and corporate strategy

64. 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.
65. 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 focusing on physical regeneration. A four year funding agreement was signed in May 2011.
66. 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.
67. 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.

68. 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.
69. 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.
70. 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.
71. 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.
72. 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.
73. 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 10,000 sqm extension. Slightly away from the town centre, the project team continues to work with local stakeholders to bring forward proposals to regenerate the Albion Street area.
74. Bermondsey Spa has continued to deliver new homes, commercial space and public realm projects. Nearly 1,000 new residential units, approximately 50% 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.
75. 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% loss of funding following cessation of WNF has meant only 49% fewer job outputs to date and shows further improvements each quarter. The programme overall is 66% 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.

76. 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 BLCF (Building London Creating Future) continues to give developers a successful method to train and provide long-term job opportunities for local people at numerous development sites across Southwark.

Equalities and community engagement

77. 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.
78. 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%, increasing to 23%: the second highest rating of all London boroughs.
79. 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.
80. Our volunteering strategy has been published and a new volunteering portal has been launched signposting people to volunteering opportunities across the borough.
81. 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 two 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.
82. 88% 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%.
83. The net agreement rating of people surveyed who say that they feel involved in council decisions reduced from 7% to 4%. 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%, which is consistent with the London average of 46%. 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.

Community safety

84. The percentage of people who feel safe walking alone after dark had risen to 76% in June 2011, from 74% at the end of 2010/11.
85. 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% reduction compared to the same period 2010.
86. 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% to 47% 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%. 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%. The proportion who think violence among young people is a problem have dropped five points to 18% and the problem of teenagers hanging around the street has also decreased by five points to 23%.
87. 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% higher than the previous year and our performance is improving.
88. Compliance of premises with health and safety, trading standards, licensing and food safety regulations has increased to 88%.
89. Using Home Office cost of crime figures, the cost of violent crime has decreased by 5% between April and September 2011, compared to the same period the previous year.

Finance and resources

90. Council tax collection forecast for 2011/12 is on track at 55.51% to meet the annual target and is ahead of performance at Q2 against 2010/11 (52.99%).
91. National non domestic rates (NNDR) collections for Q2 of 2011/12 (59.48%) are currently lower than Q2 of 2010/11 (61.48%). 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.
92. 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.

- 93. Targets are now in place to measure progress against the objective to “ensure all our staff are in fit for purpose, suitable office accommodation”.
- 94. 2010/11 statutory accounts completed on time and to higher quality than 2009/10.

Council plan monitoring arrangements

- 95. The review and monitoring of targets will be ongoing throughout the year with progress updated at least every six months. Performance will also be reported more formally through an annual report, which will provide full analysis of the council’s performance for the year.
- 96. The council’s website will be updated with new performance information, including any new performance objectives and/or milestones in line with these monitoring arrangements.

Community impact statement

- 97. The purpose of this report is to outline the key achievements over the first half of 2011/12. As such no decisions are being made as part of this report and it therefore has no direct impact on communities. However, future decisions made on the basis of overall council performance as highlighted by this report would require detailed consideration of the impact on local people and communities as appropriate.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Council Plan	160 Tooley Street, London SE1 2QH	Alex Irvine 020 7525 3672

APPENDICES

No.	Title
Appendix A (to follow)	Detailed progress report against the ten fairer future promises and full updated Cabinet portfolio performance schedules

AUDIT TRAIL

Cabinet Member	Councillor Fiona Colley, Regeneration and Corporate Strategy	
Lead Officer	Eleanor Kelly, Deputy Chief Executive	
Report Authors	Stephen Gaskell, Head of Strategy and Partnerships Alex Irvine, Principal Strategy Officer	
Version	Final	
Dated	27 January 2012	
Key decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	No	No
Finance Director	No	No
All strategic directors	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		27 January 2012