

A fairer future for all in Southwark

Interim performance report 2012/13

Fairer future ✓

Delivering our promises

Fairer future



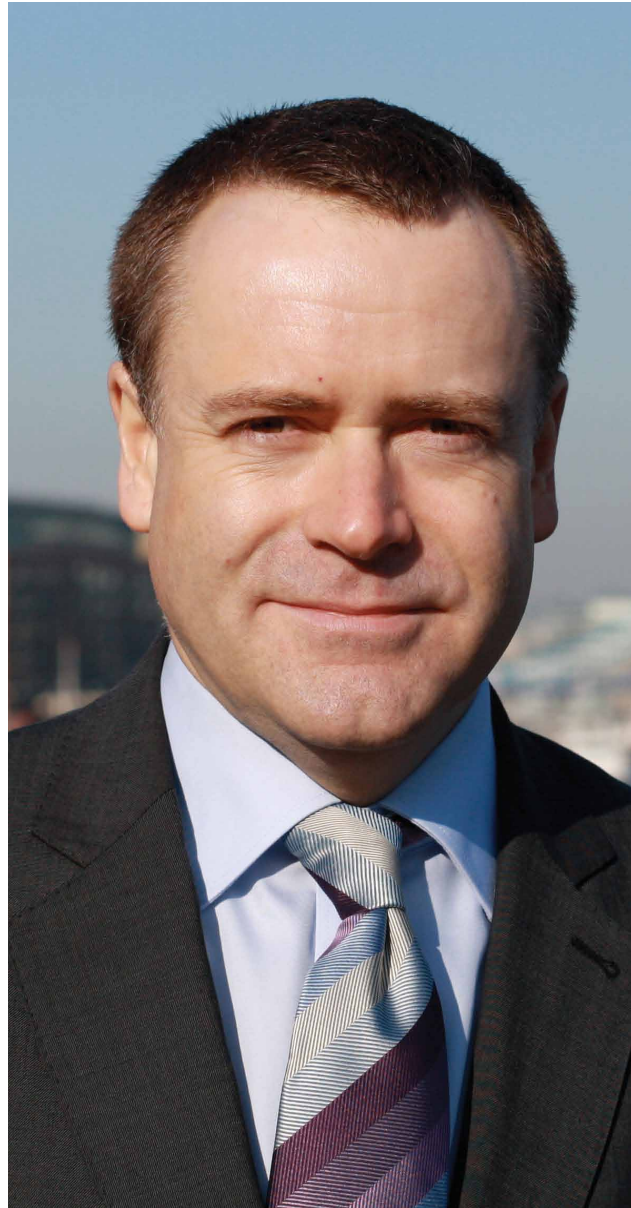
Delivering our promises

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Foreword

**Councillor Peter John,
leader of the council**



This report provides an update on how the council is delivering on the promises it made to residents in 2010. Each of these promises is being delivered through our Fairer Future for All programme and will contribute towards realising the council's vision for Southwark as a borough in which everyone has the opportunity to fulfil their potential.

To help realise this vision, we are modernising the way we work, streamlining management structures and learning how to do more with less. In these difficult times, we will continue to protect our most vulnerable residents and treat people fairly.

We also understand that Southwark businesses are looking to us to provide an attractive business environment where innovation flourishes. All the while we are improving the experience people and organisations have of the services we provide. Underpinning our vision is a commitment to treat those we interact with as if they were members of our family and to spend every penny as if it were our own.

This report provides an in year view on progress against the promises and objectives we have set ourselves. At the end of the financial year we will provide a full update on delivery of the council plan in 2012/13.

A handwritten signature in black ink, appearing to read 'Peter John', written in a cursive style.

Councillor Peter John
leader of the council

About this report

Our vision is to create a fairer future for all in Southwark so that everyone shares equal access to the opportunities that central London has to offer. In July of 2011 we adopted a new council plan that set out a three year programme of work to help us deliver on this vision. It confirmed a set of key commitments to the residents and businesses of Southwark through ten Fairer Future promises.

These ranged from keeping council tax increases below inflation and building new family homes on the Aylesbury Estate, to introducing free healthy school meals to primary school children and doubling the borough's recycling rate.

Our council plan also agreed a number of performance objectives for each cabinet member. These enable the public to clearly see what we are trying to achieve and how we will judge our performance. The promises and objectives were underpinned by our Fairer Future principles – a set of core values that will guide the way we will work to deliver our Fairer Future Programme.

This Fairer Future interim performance report is our first report in 2012/13. It provides an update on the progress we have made so far this year against the promises and objectives we set in the council plan.

Our Fairer Future principles

The council recognises that in times of reduced funding from central government, there is a need to focus our resources on the areas where we feel we can make the most impact. Following engagement with local people through the council's budget process, the council plan identified a number of principles that would underpin our Fairer Future for all vision and guide the promises and objectives that we agreed through the council plan.

We updated our Fairer Future principles in 2012/13 to the following five core principles.

- Treating residents as we would wish members of our own families to be treated.
- Being open, honest and accountable.
- Spending money as if it were coming from our own pocket.
- Working for everyone to realise their potential.
- Making Southwark a place to be proud of.

The following section outlines some of the things we've delivered in the first six months of 2012/13.

Treating residents as we would wish members of our own families to be treated

We think that the council should treat residents as if they were members of our own families. We recognised the need to improve the level of customer service that we provide.

My Southwark is our new brand name for customer services and will be used for all aspects of customer service delivery. This will be rolled out to all one stop shop services in 2013. Currently more than 26,000 customers are enjoying the benefits of the personalised My Southwark customer account available through the council's website.

Customers who have access to their personalised account can pay their council tax, rent and view their benefits statements, plus view maps and find out information about their area such as planning applications, refuse, recycling collections and much more all available 24 hours a day.

From December 2012, customers were able to visit the new My Southwark customer service point at The Blue in Bermondsey. The My Southwark customer service point will concentrate on assisted self service, with appointments for customers who have more complex needs. An appointments system means that staff can prepare for each customer's visit meaning that people will not need to queue to be seen.

With a growing borough population we understand the urgency of addressing the acute need for more good quality affordable housing. We are therefore bringing forward plans to build 1,000 new council homes within the borough before 2020. We shall also target 50% of

the new homes specifically for lettings to local residents in priority need, enabling the council to relet existing homes creating better mobility on estates and providing people with appropriate housing suited to their needs.

Being open, honest and accountable

We are committed to being open, transparent and accountable with our residents and businesses about the challenges we face and the decisions we make. One of the biggest challenges facing the council has been the government's welfare reform agenda.

One aspect of this is the government's requirement that as of April 2013, councils will need to deliver their own council tax benefit schemes with 10% less funding. The changes potentially affect over 24,000 people in Southwark who presently receive this benefit. We are being open about how these changes may affect residents and have consulted on how to implement the government cuts.

Having consulted with our residents, we are proposing to amend the existing council tax benefit scheme placing an 85% cap on current entitlement levels in order to make up the cut imposed by the government welfare reforms. Our proposals aim to ensure the protection already offered to vulnerable claimants as part of council tax benefit is retained, along with work incentives created through the award of extended payments. The council also wants to ensure there will be minimum levels of disruption for existing claimants and any new claimants entering the scheme. By not raising council tax and continuing the improvements in council tax collection, we are contributing to helping residents save money.

As a part of our response to the government's welfare reforms, we are considering how to establish a welfare hardship fund to mitigate some of the impact of the benefits changes to protect the most vulnerable people. This is being taken forward as part of the development of our 2013/14 budget proposals.

We recognise that access to affordable housing is a major issue for the borough and one that is important in order for local people to be able to access employment and other opportunities that central London offers.

We commissioned an independent housing commission to look at the future of council housing in the borough. It looked at solutions beyond 2015/16 that are sustainable and affordable to council tenants and home owners in the long term, with the aim to break the current cycle of an escalating demand for resources in order to maintain quality of the stock.

The commission submitted a final report to the council proposing long term ideas for innovative yet practical solutions to the unprecedented demand for council housing. This will ultimately provide for a fairer future for generations of families who wish to reach their potential within the heart of central London.

We made the commission's report available to view for our residents and everyone else who has an interest in public housing. It provides pioneering analysis into the challenges and opportunities facing Southwark and will be of great interest to all local authorities that retain a large housing stock. A wide reaching community engagement plan has been developed to follow up on the commission's report, including a series of community conversations with local people.

Spending money as if it were coming from our own pocket

We think that we should spend money as if it were from our own pockets. We continue to protect the household finances of residents by not raising council tax and being more efficient in council tax collection.

We have cut the number of strategic directors to reduce our corporate management team in a move that's generated £1m savings. This will bring many benefits, including enabling our different departments to work more closely and effectively together. An example of this is the bringing together of all staff and functions of the health and community services and children's services departments, under the new post of strategic director for children's and adults services. The rationale behind the move is to encourage closer working between the two whilst achieving savings through efficiencies in management and support functions.

We launched a new antifraud campaign in October 2012 aimed at identifying people who are falsely claiming the single person discount for council tax. Over 13,000 residents received letters checking the status of their households. Public information display screens were also located at various council sites as well as local libraries, with a message that the council is serious about protecting funds that could be made available for other services in the community.

A four year contract with Capita, a professional services company, was signed in October 2012 for information technology (IT) services. The new contract is for the management and the upgrade of IT facilities used by the council and will represent the most significant improvement in IT capability since 2000. The new service will help transform the council, enabling us to deliver services more efficiently. The contract offers

significant, seven figure savings to the council and helps to protect frontline services during a period when local government funding remains very uncertain.

This contract represents the most significant improvement in IT capability since major changes in 2000. Facilities include the provision of resilient and secure disaster recovery and business continuity, support for the council's networks data centre hosting including the management of IT equipment and support for business applications. During the first 12 months of the contract, Capita will deliver nine major projects that will provide the council with a platform to radically transform services, ranging from modernisation of the desktop and rationalisation of data storage and security to the use of mobile devices.

We agreed a ten year capital programme in September 2012, bringing a long term boost to the local economy. The £800m programme of investment is believed to be one of the largest programmes of its kind in London.

It includes investment in excess of £400m in our housing stock through our Warm, Dry and Safe (WDS) housing investment programme as well as investment in a new centre of excellence for older people.

We opened our new council offices in Peckham in October 2012 as part of an office accommodation strategy to rationalise the number of council buildings and generate around £50m in capital through property disposals. Our new Peckham site is the first of three office buildings that the council plans to open in the heart of the borough. This will eventually provide office accommodation for up to 600 council officers including front line staff housing, community wardens, environmental health and adult social care staff.

Our learning disabilities Shifting the Balance project team was the winner of our first Fairer Future Excellence Award for spending money as we would our own. The team delivered savings of £3m over three years while empowering a vulnerable group of residents to have greater input into the way services are provided to them. In addition, the project has been recognised nationally as an example of best practice.

Working for everyone to realise their potential

Our vision is to create a fairer future for all in Southwark so that everyone shares equal access to the opportunities that central London has to offer.

Our children and young people are achieving better than ever results, with attainment at primary and secondary schools above the national averages. The high standard of the borough's primary schools are reflected in school inspections, with 74% of pupils attending a good or outstanding primary school.

Our Youth Fund has supported 142 unemployed young people with training, advice and support with their careers. 38 young people have undertaken work placements and 28 have moved directly into work as a result of the support provided. We are currently working with Jobcentre Plus and Work Programme providers to explore innovative models focusing on long term unemployed young people in Southwark, who continue to be a high priority for support.

The Youth Fund's Southwark Scholarship Scheme has awarded eight scholarship awards (seven funded by the Council and one funded by St Olave's United Charity Trust). The 2011 scholarship beneficiaries have successfully completed their first year of study and

have enrolled for the second year of their studies. Between 16 January and 1 April 2013, we shall be accepting applications for the scheme from eligible Southwark residents hoping to go to university in 2013.

The Youth Fund's Southwark Educational Maintenance Supplement provides support to people aged 16-18 who are Southwark learners and wish to remain in education. So far, in 2012/13, £289,200 has been allocated for over 900 students and the projected total number of students to be supported this financial year should reach between 1,200 and 1,400.

As part of the Youth Fund, we launched a new £50,000 business start-up fund for Southwark's would be entrepreneurs. Our Mind Your Own Business scheme is aimed at 16 to 25 year olds from Southwark who think they have a great business idea. Shortlisted applicants will be invited to put their ideas before a Dragon's Den style panel, which will decide what applicants will receive funding to start up his/her own business. The project has been supported by entrepreneur Richard Farleigh, chancellor at the Southbank University and former Dragon's Den dragon.

We have been recognised by the Home Office for our approach to tackling gang and youth violence. The Home Office's ending gangs and youth violence dashboard for serious youth violence, shows that through our partnerships with the police and other agencies, we have helped to reduce serious youth violence amongst 10-19 year olds by 44% and weapon enabled serious youth violence for the same age group by 54% (for the period April – September 2012 compared to the same period in 2011). In addition, police crime statistics show that Southwark has seen a 32% reduction in gun crime since 2009/10.

Making Southwark a place to proud of

Southwark is a fantastic borough to live, work and visit. Harnessing and enhancing the pride that residents and businesses already have in our borough is central to our Fairer Future for all vision.

Pride in the built environment is a key part of this. Our new buildings are being recognised in prestigious architecture awards. In June 2012 the new Canada Water library won a Royal Institute of British Architect's Regional London award. The library has been a huge success since opening in November 2011, with 35,000 items being issued and over 45,000 visitors on average a month.

In the last six months, the remaining nine parades in our work to improve local shopping centres has reached substantial completion. Three parades in Jamaica Road have had new shop fronts, awnings and signage. The two parades in both East Street and Southampton Way have had new shop fronts and shop signs, while the parades in Rotherhithe New Road and Lordship Lane have also had shop fronts and shop signs replaced.

An exciting redevelopment programme for a brand new leisure centre at Elephant and Castle is well underway and is expected to be complete by autumn 2014. The new centre will provide a six lane 25 metre swimming pool, a learner pool, a four badminton court sports hall, a fully equipped gym and indoor cycle studio, two exercise class/dance studios a crèche and café facilities.

Our Community Restoration Fund (CRF) has provided support for new ideas to bring about improvements to high streets and town centres or which encourage young people to engage in positive activities in the community and make positive life choices. In July 2012 we announced that eight projects had been successful in applying for funding under the business element of the CRF. Funding of £500,000 has been allocated to five projects to support young people through the youth element of the CRF.

Our 2013 Community Council Fund will support local groups who are making Southwark a place to be proud of by bringing people together with a sense of civil pride in our borough. This provides community groups or people the opportunity to apply for a small grant of between £100 and £1,000 towards activities that bring local people together.

The revamped Burgess Park was reopened in July 2012. The park has since welcomed thousands of visitors to a host of exciting events, including the Burgess Banquet. The £8m investment into the 114 acre park enabled us to develop a range of facilities and amenities that will appeal to the whole community.

Our Fairer Future promises

The council plan outlines ten Fairer Future promises. These promises are the council's vision and demonstrate our commitment to transparency, outlining specifically how we intend to create a fairer future for all Southwark residents.

Promise one

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

Promise two

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.

Promise three

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

Promise four

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

Promise five

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

Promise six

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

Promise seven

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.

Promise eight

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

Promise nine

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.

Promise ten

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

Promise one

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

Preparation is underway on a 2013/14 budget for the council, which will be the third year of the three year budget set out in February 2011. This is in the context of uncertainty over government funding for 2013/14 and beyond. In February 2011 we set savings and efficiency targets for 2013/14. Work is now underway to reassess the practicality of meeting these targets and continuing to deliver services as planned and prioritised.

Council tax in Southwark is the seventh lowest in London and there has been no increase since 2008/09. In planning for our 2013/14 to 2015/16 budget we are committed to keeping council tax increases below inflation.

Given the extent of uncertainty regarding future funding as a consequence of the local government finance review, the chancellor's autumn statement and the changes in the welfare benefit system, it is likely that there will be the need for further significant reviews to council services over the next 12 months and beyond. Value for money will continue to play a critical role in the planning and prioritising of services.

RAG – Green

Promise two

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.

Implementing the violent crime strategy

We are continuing to make progress against the five priorities set out in our violent crime strategy. Over the first two quarters of 2012/13 we have had particular success with the following recorded crime types:

- 9% reduction in violence with injury
- 4% reduction in most serious violence
- 22% reduction in knives used to injure
- 19% reduction in youth violence
- 10% reduction in domestic abuse

Set up in May 2012, the Southwark anti-violence unit (SAVU) is a multiagency team working together to support individuals and families affected by gang and serious youth violence. All SAVU clients in the 12 months prior to referral into the programme, had been convicted of an offence, or had been arrested by the police with no further action taken. Following engagement with SAVU, 57% of these clients have not come to police notice.

In addition, of the 97 clients who are currently registered on the SAVU programme:

- 70 are engaging well with their advocate/case worker
- 4 have been supported into full time employment
- 19 have undertaken or are completing supported work placements
- 2 are undertaking apprenticeships
- 11 are in education
- 11 are being supported with emergency re housing outside of the borough through Southwark Emergency Rehousing Victims of Violent Enterprise (SERVE), a programme providing safe accommodation and mentoring for individuals at serious risk of violence associated with gangs or weapons.

Also, from 1 May to 31 August 2012, there has been a 23% reduction in knife related assault admissions to Kings College Hospital A&E department, compared with the same period the previous year.

Southwark's Troubled Families programme was established in 2012. Troubled Families is a programme to support families who face multiple issues such as family members who are involved in crime and/or antisocial behaviour, children not in school or an adult receiving out of work benefits. Our multiagency approach will provide interventions for families who meet the troubled families programme criteria. It is expected that we will engage with over 350 families this year.

Over 700 individuals have been referred to our newly established advocacy and support service for victims of domestic abuse. This service also works with perpetrators who want to change their behaviour. To date, 19 perpetrators have been referred to the programme.

The Multi Agency Risk Assessment Conference (MARAC) ensures that high risk victims of domestic abuse receive the help and support they need to become safe. Over 70 individuals have been referred to the MARAC in the first six months of 2012/13.

Cracking down on antisocial behaviour

Set up in May 2012, the Southwark anti violence unit (SAVU) is a multiagency team working together to support individuals and families affected by gang and serious youth violence. The support provided by SAVU includes assistance with rehousing outside of the borough, help in finding supported work places, full time employment or apprenticeships, and assistance to remain or return to education. All SAVU clients in the 12 months prior to referral into the programme had been convicted of an offence, or had been arrested by the police with no further action taken. Following engagement with SAVU, 57% of these clients have not come to police notice.

The community wardens have carried out over 900 interventions using their delegated police power, including frequent confiscations of alcohol from individuals causing antisocial behaviour. In the first six months of 2012/13 calls to police by wardens have resulted in 12 arrests and 12 weapons removals and confiscations from streets and estates.

Our new digital CCTV system and upgraded control room is now fully functional. CCTV has supported the police in making over 500 arrests in the first six months of 2012/13. The outdated camera systems on housing estates will be upgraded in 2013. In addition, 30 redeployable cameras will be purchased enabling us to respond quickly to emerging crime and antisocial behaviour.

RAG status – Green

Promise three

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

We are making good progress in the delivery of our five year Warm, Dry and Safe (WDS) programme. Target spend for the year is £63m. At the end of September, £16m had been spent (25% of the year end figure). The majority of spend in 2012/13 is generated through the fire risk assessments (FRA) programme, which will increase towards the end of the financial year as schemes are completed.

We have a robust programme monitoring framework in place and will be producing forecasted financial milestones for 2013/14 and beyond, providing annual targets for spend and commitments until the end of the programme. With confirmation that we will receive £65.7m for 2013/14 and 2014/15 in Decent Homes Backlog Funding from the Greater London Authority, we will also be looking at bringing forward a number of schemes from the final year of the programme.

By March 2013, all of the 2011/12 programme will be on site, with £49m committed. This part of the programme includes St Saviours and Manor estates, which we have tendered following the mutual termination of our Wates partnering contract. The 2012/13 programme will also be on site by March 2013 with the exception of Dickens Estate which will start in April 2013 following a tendering exercise which was necessitated following the mutual termination of the Wates contract. Our partner contractors have been commissioned on the 2013/14 programme, surveys have been carried out and we expect the majority of the works to be on site in the first quarter of that financial year.

RAG status – Amber

Promise four

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

Online services

The council wide initiative to improve the delivery of online services is progressing well. The migration to online services is being overseen by a cross council service migration board which aims to give projects pace and impetus and support them with solutions and resources. The My Southwark personalised account service went live on 12 March 2012, making way for the personalised delivery of a host of council services. My Southwark currently has over 26,000 subscribers and new customers are joining at the rate of 250 per week.

In order to progress the work of changing the council's website from a largely information providing tool, to a more interactive one, work is required to develop a customer self service tool. This would enable customers to access information and carry out transactions in areas such as service charges, rents, and housing repairs. Northgate, one of our IT providers has recently provided a quote for a plan to deliver this capability. This would deliver the solution before March 2013. Our Do It Online campaigns have continued over the first six months of 2012/13 with major campaigns being planned for My Southwark.

Housing repairs

The repair service continues to show improvement in 2012/13. According to monthly telephone surveys, more residents are satisfied with the overall repair service and importantly more repairs are being completed correctly the first time. 84% of our residents are satisfied with the overall repair service and 78% have informed us that their repair was completed correctly the first time.

The biggest improvement has been for heating and hot water repairs in individual properties due to the new Price per Property (PPP) financial model. The new PPP model means that it is in the contractor's interest to carry out repairs correctly on the first visit, as they will be given a fixed sum of money every year for each property.

Morrison was served with 26 weeks notice in April 2012 to terminate the R&M contract. The contract ended in October 2012 and will change the way the repairs service operates. An interim contractor (Mears) has been appointed. This will give the council time to procure a longer term repairs contract and to involve residents in that process. The focus of the new repairs service is increased resident satisfaction and designing the service around the customer.

We are sustaining excellent performance in gas servicing of tenanted properties. Although we have not been able to sustain excellent performance achieved last year in reducing legal disrepair cases, the numbers continue to remain low with 190 cases open at the end September 2012. Only 22 disrepair cases were opened before 2011.

An online repairs satisfaction survey went live in August and the number of customers using the service is encouraging. This supplements the outbound telephone surveys conducted by the client team. We are continuing to work with Vangent, our customer service provider until the service moves inhouse to ensure that whenever a customer contacts the council, their full telephone number and email address details are captured. Residents are also being informed of block outages by text. This is proving to be an effective way of keeping residents informed of outages and reducing the number of calls to the contact centre to report service failures.

RAG status – Amber

Promise five

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

In September 2012, our free healthy school meals programme was rolled out successfully to years 2 to 4, resulting in a rise in the number of children having a healthy meal. Over 90%, or around 10,000 of Southwark's primary school pupils in reception to year four are now enjoying free, healthy school meals. Take up across all primary schools reached 91% of reception and year one pupils.

Satisfaction surveys for seven schools show that 78% rated their meals as good or very good, 62% said their school dinners had encouraged them to try different foods at school and 75% said they eat different food at school than at home. This includes fruit and salads which have gained popularity as favourite foods to 50% and 34% respectively.

Attainment in the borough continues to rise, with Southwark at or above the national average across all key stages. Attainment at the end of the primary phase, for example stands at 83% compared to 79% nationally, while some three quarters of schools are judged by Ofsted to be good or outstanding.

RAG status – Green

Promise six

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

Our performance in 2011/12 was strong in many areas, creating a challenging baseline for continuous improvement in 2012/13. This strong performance has continued into the second quarter of 2012/13 and action is in place to address areas where further improvements can be made.

Key headlines in the delivery of our vision for adult social care include:

- The roll out of personal budgets remains strong, with performance at 63% against the latest Inner London average of 47%. Our performance is on track to deliver our 90% target by the year end. Ensuring personal budgets lead to genuine choice and control is our key focus.
- We have reduced the charge for meals on wheels by a quarter and are on track to halve it by next year.
- Admissions to care homes for older people increased slightly from a comparatively low baseline. Performance was exceptionally good last year and we remain on track to achieve our overall target.
- The equality targets for people with learning disabilities who are living independently in settled accommodation has been achieved.
- Reablement support for people to stay safe and independent is building up to target levels.

- Continued good progress on day services transformation, on Supporting People savings and on the development of our single telephone contact for adult social care.

RAG status – Green

Promise seven

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.

Burgess Park

Phase one of our Burgess Park revitalisation project was completed during the summer of 2012. The park now enjoys a newly extended lake, a new play area for over 5s, new planting and trees, wildlife friendly areas, a 5km running route and a new car park. The park also offers a wide range of formal and informal healthy activities and sport including tennis, football, rugby, cricket, adventure play, outdoor gyms, fishing and go karting.

Planning permission for the new national standard BMX track was granted in March 2012 (the track is partly funded by Olympic legacy funding). Work on the BMX track will start in early 2013 and it is hoped that the new facility will be open in the summer of the same year. Many of these facilities have been refurbished or newly installed.

New swimming pool at Elephant and Castle

A new leisure centre at Elephant and Castle is due to open in 2014. It is anticipated that each year 300-500 thousand people will visit the facility to take part in exercise and other activities, which will improve their physical and mental health.

Principal amenities currently proposed for the centre will be a 25m, 6 lane main swimming pool, a separate teaching pool with moveable floor, a four court sports hall, a 140 station gym, a studio suite (including indoor cycle studio), a café and a crèche.

Key milestones for the leisure centre project are:

- **Aug 2012** – submission of planning application for both leisure centres and residential schemes.
- **Jun 2012** – closure of existing centre and commencement of demolition; construction of existing leisure centre.
- **Nov 2012** – planning decision.
- **Autumn 2014** – completion
- **Jan 2015** – opening of a new E&C leisure centre.

Olympics legacy

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. The Olympic legacy funded project at Peckham Rye Park has seen the revitalisation of two decommissioned grass pitches and new changing facilities located nearer the pitches. A disabled access pool hoist has been installed at Peckham Pulse with Olympic legacy funding. Upon completion of the Olympic legacy programme, Southwark will have nine new or refurbished sporting facilities that will increase participation in or improve access to sport and physical activity.

RAG status – Green

Promise eight

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

Canada Water library

Canada Water library was opened on 28 November 2011. Up to 30 September 2012 there have been over 379,000 visits to the library and over 332,000 books and other items have been borrowed. Canada Water now accounts for 24% of all items loaned each month from our libraries, with 77% of loan transactions at the library performed using self service technology. Over 11,000 new members joined the library from its opening date to the end of September 2012, with over 4,500 hours of Wi-Fi time used in September 2012.

Canada Water library's Culture Space programme is now fully established and to date has hosted several successful events. These include events with high profile authors including; Jacqueline Wilson, Ben Fogle, Michael Rosen and Mark Haddon. Canada Water library won a Royal Institute of British Architect's (RIBA) Regional London Award announced on 20 June 2012. RIBA is the professional body set up to promote better buildings, communities and the environment through architecture.

Camberwell library

The business case for the new Camberwell library was approved in December 2011. The proposals now going forward to planning are for the construction of a new building adjacent to the Magistrates court at Camberwell Green. The siting of this building in this location will contribute to the overall improvement of the area and it is due to be completed in 2014.

Libraries review

The Libraries Review was undertaken in summer 2011 and involved widespread public consultation to seek views from the community on how the council could realise budget savings of £397,000 and maintain a high quality library service. Findings from the review were reported to cabinet in October 2011 together with proposals for a package of savings. Following the review there will be no Southwark library closures.

Opening hours at four smaller community libraries have been amended since April 2012 with new hours that are focused on times of peak use. This ensures that children using the service after school 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.

Local community organisations were invited to put forward their proposals on how they may extend the opening hours at the smaller libraries during the times when the council is not delivering a service. Only one application was received for this and it was felt that the group were not sufficiently developed to offer a suitable service. Libraries currently have 42 volunteers carrying out added value tasks, contributing over 1,900 working hours in the first half of 2012/13.

RAG status – Green

Promise nine

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.

Aylesbury Estate

The regeneration of the Aylesbury Estate is progressing well. The construction of 261 new homes on the first development site (site 1a – the site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) continues on programme for completion summer 2013 with a new resource centre and 60 homes already built.

Planning consent has been granted and a development partner selected for the next site (site seven– the site located on corner of East Street and Thurlow Street) which will deliver 147 new homes with construction planned to start in 2013. This scheme has over 50% affordable units and includes 45 new family homes with three or more bedrooms.

The procurement of a development partner to work with the council to deliver the complete regeneration of the Aylesbury Estate including a further 3,500 new homes, is on programme for an appointment in early 2014. The delivery of a further 880 new homes will commence later that year.

Elephant and Castle

The Elephant and Castle regeneration programme is progressing well, with the completion in early 2013 of Heygate rehousing projects at Camberwell New Road (Clarson House) providing 103 new homes (88 social rented/15 shared ownership), Harper Road providing

72 new homes (50 social rented and 22 shared ownership) and Royal Road providing 96 affordable homes (76 social rented/20 shared ownership) for local people. The final re housing project at Stead Street will also start in 2013 following the decision to grant planning permission in October 2012 which again will provide 140 new affordable homes (84 social rented and 56 private for sale). In total the Heygate rehousing programme will deliver 604 new homes (68 private/419 social rented/117 shared ownership) across ten council owned sites.

The redevelopment of the leisure centre progresses with demolition well underway and planning permission granted for this key community facility at the heart of the Elephant and Castle. Construction is due to commence in the Spring 2013.

Momentum and confidence with the programme remains strong elsewhere with planning granted for the One the Elephant residential tower in November and further applications due to be presented to the planning committee on Rodney Road and the Heygate early in 2013. A scheme for the redevelopment of the shopping centre and strategic transport upgrades will also be progressed during 2013.

RAG status – Green

Promise ten

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

Recycling rates

The recycling rate at quarter two was 30.3% against a year end target of 34%. Whilst this is below the year end target, this is due to seasonal fluctuations and we are confident that the year end figure will improve. Autumn leaf fall and the festive season typically lead to an improved performance in the latter part of the financial year. Extensive communications work is now underway on our housing estates that we hope will increase participation in our clear bag recycling scheme. This should have a positive impact on the year end performance.

Street cleaning

Year to date performance in street cleansing is better than the target set. One of the biggest challenges for our cleaning team was the impact of the Jubilee, Olympic and Paralympics in the north of the borough. Our cleaning team, which has been reconfigured to meet the cuts required in the council's budget, rose to the challenge, receiving plaudits for its work in keeping this area clean. We will continue to monitor our performance in street cleaning closely over the coming months.

RAG status – Green

Cabinet member performance schedules

The council plan includes a performance schedule for each cabinet member. The performance schedules outline a series of objectives and targets that each cabinet member will work to achieve up to 2013/14. The cabinet member portfolio schedules are also available on the council's website at www.southwark.gov.uk/councilplan

Children's services

Cllr. Dora Dixon-Fyle,
cabinet member for children's services



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 projects funded by our Community Restoration 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% of the youth service budget by 2014.

Children's services performance schedule

	Key objective	Lead officer	2012/13 Target	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
1	Introduce free healthy school meals for all primary school children	Kerry Crichlow, director, strategy and commissioning	Roll out to all year 2, 3 and 4 pupils by September 2012	Achieved	Achieved	Achieved	GREEN	All primary school aged pupils included from September 2013
Comments: This programme continues to be successfully rolled out, and now covers reception to Year 4 pupils.								
2	Give young people real power over 20% of the youth service budget	Merril Haeusler, director, education	Young people to have power over 20% of youth services budget	Achieved	On target	On target	GREEN	Young people to have power over 20% of youth services budget
Comments: These budgets are being used for Southwark Youth Council activities and holiday provision among others and are led by the Southwark Youth Council.								
3	Reduce the number of schools below minimum "floor" standards	Merril Haeusler, director, education	No schools to be below minimum "floor" standard	Two (2011)	Two (2012)	Two (2012)	AMBER	No schools to be below minimum "floor" standard
Comments: Performance has improved from last year, when six were below the floor standard. Intensive work is underway to raise standards at the two schools, and the monitoring approach is being refreshed to enable quicker identification of schools at risk of underperformance.								
4	Increase percentage of pupils achieving level 4 maths and English at key stage 2	Merril Haeusler, director, education	Performance to be in the top quartile nationally ¹	77% (final 2011); top quartile	77% (final 2011); top quartile	83% (provisional 2012); top quartile ²	GREEN	Performance to be in the top quartile nationally
Comments: Provisional results show improvement, placing us in the top quartile for England. Final 2012 figures will be available in Q3.								
5	Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	Merril Haeusler, director, education	At least national average	58% (final 2011); in line with national average of 57.9%	58% (final 2011); in line with national average of 57.9%	58% (final 2011); in line with national average of 57.9%	GREEN	At least national average

Comments: No change, provisional 2012 figures will be available in Q3.

¹ The threshold for top quartile performance in 2011 was 77% • ² The threshold for top quartile performance in 2012 is 82%.

Table continued overleaf

Children's services performance schedule

	Key objective	Lead officer	2012/13 Target	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
6	*EQUALITY OBJECTIVE* Narrow the gap between the lowest achieving 20% and all pupils in the early years foundation stage	Merril Haeusler, director, education	Performance exceeds national gap expectation	30.8% gap (final 2011); less than national gap of 31.4%	30.8% gap (final 2011); less than the national gap of 31.4%	30.8% gap (final 2011); less than the national gap of 31.4%	GREEN	Performance less than the national gap

Comments: No change, provisional 2012 figures will be available in Q3. Within the bottom 20% at early years foundation stage, boys account for two thirds, with summer born and free school meal children also being over represented. The ethnic make up of children shows those from black and black British, followed by white British make up the largest cohorts, within black African children the most over represented group.

7	*EQUALITY OBJECTIVE* Increase the percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at key stage 4 including English and maths	Merril Haeusler, director, education	At least national average	23.9% (final 2011); above national average of 12.8%	23.9% (final 2011); above national average of 12.8%	23.9% (final 2011); above national average of 12.8%	GREEN	At least national average
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Comments: No change, provisional 2012 figures will be available in Q3. Within the bottom 20% at early years foundation stage, boys account for two thirds, with summer born and free school meal children also being over represented. The ethnic make up of children shows those from black and black British, followed by white British make up the largest cohorts, within black African children the most over represented group.

8	Increase the percentage of "good" and "outstanding" Ofsted assessments of educational settings	Merril Haeusler, director, education						
8a	Primary schools		Year-on-year improvement	70.8%	72.3%	72.3%	GREEN	Year-on-year improvement
8b	Secondary schools		Year-on-year improvement	80%	85.7%	85.7%	GREEN	
8c	Children's centres		Year-on-year improvement	54.5%	54.5%	54.5%	GREEN	

Comments: No change since Q1 as there were no inspections in this quarter.

Table continued overleaf

Children's services performance schedule

	Key objective	Lead officer	2012/13 Target	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
9a	Increase the percentage of children getting one of their preferences for a primary school	Merril Haeusler, director, education	In excess of 90%	N/A	94.3%	94.3%	GREEN	In excess of 90%
9b	Guarantee that every child who wants a place in a local primary school gets one	Merril Haeusler, director, education	Guaranteed local places for all	Achieved	98.5% (on time applicants offered a primary place within two miles of home)	98.5% (on time applicants offered a primary place within two miles of home)	GREEN	Guaranteed local places for all
Comments: No change as these are annual figures								
10	Invest in our schools through our primary capital and building schools for the future programmes	Sam Fowler, Project director	Building Schools for the Future phase 2/3 and 2012/13 primary capital projects completed	Achieved Phase 1	On track	On track	GREEN	Phase 2/3 completion
Comments: Key milestones are on track.								
11	Respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy rates	Kerry Crichlow, director, strategy and commissioning	Reduction delivered, closing gap with comparator group by 2014	53.3 per 1,000 (final 2010)	51.3 per 1,000 (provisional 2011 January-March)	50.6 per 1,000 (provisional 2011 April-June)	GREEN	Reduction delivered, closing gap with comparator group by 2014

Comments: Figures continue to fall this quarter. Trends show significant improvements since the 1998 baseline of over 40%

Table continued overleaf

Children's services performance schedule

	Key objective	Lead officer	2012/13 Target	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
12	Increase rates of employment, education and training of young people (NEET rate)	Merril Haeusler, director, education	At least central London borough average	4% (March 2012); 4.9% central London average	5.2% (June 2012); 5.8% (central London average)	8.1% (September 2012); 9.6% (central London average)	GREEN	At least central London borough average

Comments: The increase follows a seasonal pattern, and performance remains on target and better than the central London average.

13	Reduce youth crime	Rory Patterson, director, children's social care						
13a	Reduce the number of first time entrants		Year-on-year improvement	1,263 per 100,000 young people (Apr 10 – Mar 11)	1,235 per 100,000 young people (Oct 10-Sept 11)	1,208 per 10,000 young people (Jan 11-Dec 11)	GREEN	Year-on-year improvement
13b	Reduce the youth reoffending rate		Year-on-year improvement	37% (Jan 09-Dec 09)	34.6% (Apr 09-Mar 10)	37.9% (July 09-June10)	AMBER	Year-on-year improvement

Comments: The number of first time entrants continues to fall. The small increase since Q1 in reoffending is a statistically small number. The youth offending service is continuing to work with this cohort including introducing a triage approach. Performance data for these indicators comes nationally from the Police National Computer data release.

Table continued overleaf

Children's services performance schedule

	Key objective	Lead officer	2012/13 Target	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
	Keep children safe from harm and neglect	Rory Patterson, director, children's social care						
14a	Reduce the percentage of children on plans for two years or more at the point the plan ceases		Year-on-year improvement	7.4%	5.2%	6.5%	GREEN	Year-on-year improvement
14b	Improve looked after children placement stability through increasing the percentage of children in the same placement for 2.5 years or more		Year-on-year improvement	66.1%	67%	67.1%	GREEN	Year-on-year improvement
14c	Increase the percentage of children in care who are adopted and placed within 12 months		Year-on-year improvement	66.7%	87.5%	80%	GREEN	Year-on-year improvement

Comments: The increase follows a seasonal pattern, and performance remains on target and better than the central London average.

Finance, resources and community safety

Cllr. Richard Livingstone,
cabinet member for finance,
resources and community safety



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.

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.

Customer experience

	Key objective	Lead officer	2012/13 Target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1 YTD	Q2 YTD		2013/14
1	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	Richard Selley, head of customer experience	To be confirmed – measure to look at cost per transaction	See commentary below	See commentary below	AMBER	To be confirmed – measure to look at cost per transaction

Comments: Please see progress update under promise 3. The cost per transaction figure is being worked on and will be available by the end of December. This will be a basic measure of the cost of the Vangent customer services contract divided by the number of customer contacts. This will form the benchmark for the new inhouse service against which improvements will be made.

2	We will develop a customer experience strategy to ensure our services provide good quality customer care	Richard Selley, head of customer experience	By July 2012	See commentary below	See commentary below	GREEN	
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Comments: The draft customer experience strategy has been completed and presented to political cabinet on 24 October 2012. The aim is to take the strategy paper to a meeting of the full cabinet on 20 November 2012.

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
1	Contain council tax increases within inflation in line with the Medium Term Resources Strategy	Duncan Whitfield, strategic director of finance and corporate services	No increase	No increase	Achieved: In 2012/13 there was no increase in Council Tax	Achieved	GREEN	No increase
2	Deliver a balanced revenue budget	Duncan Whitfield, strategic director of finance and corporate services	Variance within 2% target	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget	On target: Q1 report to cabinet in September 2012	Q2 report to cabinet in November 2012	GREEN	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget

Table continued overleaf

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
3a	Improve council tax collection rate (%)	Duncan Whitfield, strategic director of finance and corporate services	94.5%	94.5%	Target 30% Actual 30.34%	Target 56% Actual 55.4%	GREEN	95%

Comments: Whilst there is a variance in performance against target at the end of Q2, the collectable debit has increased. This is in part due to the single occupancy discount review. A further 3,500 discounts will be removed from customers accounts in November following no response to requests to confirm eligibility for the 25% discount. The reduction in discounts will add a further £1m worth of debit onto the collection fund with limited time in the financial year to collect it from customer accounts, therefore there will be a rebalancing of the target on the higher collectable debit.

3b	Improve council tax collection rate (£)	Duncan Whitfield, strategic director of finance and corporate services	–	£92.8m	Target £29.6m Actual £29.9m	Target £55.7m Actual £55.1m	GREEN	To be confirmed
4a	Improve national non domestic rates (NDR) collection rate (%)	Duncan Whitfield, strategic director of finance and corporate services	97.8%	98%	Target 30% Actual 32.69%	Target 60% Actual 60.58%	GREEN	98.5%
4b	Improve national non domestic rates (NDR) collection rate (£)	Duncan Whitfield, strategic director of finance and corporate services	–	£209.9m	Target £65.2m Actual £68.7m	Target £124.6m Actual £125.8m	GREEN	To be confirmed
5a	Improve revenues and benefits claims turn around times – new claims	Duncan Whitfield, strategic director of finance and corporate services	–	20 days	22.8 days Further development work being undertaken to reduce processing and expand e-benefits	22.7 days	AMBER	To be confirmed

Comments: Resource review currently being undertaken to understand if additional support will have a material impact on performance by year end. New claims continue to be prioritised in the meantime.

5b	Improve revenues and benefits claims turn around times – changes to claims	Duncan Whitfield, strategic director of finance and corporate services	–	10 days	6.9 days	8.1 days	GREEN	To be confirmed
5c	Improve revenues and benefits claims turn around times – Right Time	Duncan Whitfield, strategic director of finance and corporate services	–	11 days	8.4 days	9.7 days	GREEN	To be confirmed

Table continued overleaf

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
6	Increase take up of e-forms for council tax (%)	Duncan Whitfield, strategic director of finance and corporate services	On average 1,440 e-forms per month for 2011/12	10% increase in the take up of e-forms representing an increase of 150 forms per month	E-forms in development to increase take-up. Data expected to be available for Q2	274 forms on average per month increase in the six month period April 2012 – September 2012 = 19%	GREEN	To be confirmed
7a	Reduction in all debt owing to the Council	Duncan Whitfield, strategic director of finance and corporate services	1% target exceeded	5%	Reduction of 5.5% forecast to be achieved by year end	Reduction of 5.5% forecast to be achieved by year end	GREEN	5%
7b	Reduce all debt owing to the council – general fund (£)	Duncan Whitfield, strategic director of finance and corporate services	–	£4.1 million	Reduction of £4.5m forecast to be achieved by year end	Reduction of £4.7m forecast to be achieved by year end	GREEN	To be confirmed
7c	Reduce all debt owing to the council – housing revenue account (excluding home ownership) (%)	Duncan Whitfield, strategic director of finance and corporate services	–	5%	Reduction of 5% forecast to be achieved by year end	Reduction of 5% forecast to be achieved by year end	GREEN	To be confirmed
7d	Reduce all debt owing to the council – housing revenue account (excluding home ownership) (£)	Duncan Whitfield, strategic director of finance and corporate services	–	£850k	£850k	£850k	GREEN	To be confirmed
8	Reduce general fund arrears from prior years (%)	Duncan Whitfield, strategic director of finance and corporate services	–	15%	15.3%	15.3%	GREEN	To be confirmed
9	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities	Duncan Whitfield, strategic director of finance and corporate services	In light of other budget challenges, general fund balances were maintained at £18m	£20m	Target will be achieved, subject to other calls on reserves and balances	Target will be achieved, subject to other calls on reserves and balances	GREEN	To be confirmed

Table continued overleaf

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
10	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed	Duncan Whitfield, strategic director of finance and corporate services and Gerri Scott, strategic director of housing and community services	Capital outturn report, including capital programme refresh, went to cabinet in July 2012	Fully funded capital and housing investment programme in place	On target: Q1 capital outturn report presented fully funded programme. The report also included new items (e.g. the Revitalise Camberwell initiative) The Q1 monitoring report includes a further refresh of the capital programme	On target: Q2 capital outturn report will present fully funded programme and will be considered by cabinet in December 2012	GREEN	Fully funded capital and housing investment programme in place
11	Effective prevention and detection of fraud to maximise recovery of cash and other council assets	Duncan Whitfield, strategic director of finance and corporate services	Revenues and benefits over-payments identified (and being recovered) £1m; housing investigations – 80 properties x £54k = £4.32m	Reactive fraud recovery £500k; Proactive fraud recovery £50k; number of sanctions 150	On target: information about reactive and proactive anti-fraud work is included in reports to audit and governance committee through the year	On target: Information about reactive and proactive anti-fraud work is included in reports to audit and governance committee through the year	GREEN	Reactive fraud recovery £500k; Proactive fraud recovery £75k; number of sanctions 150
12	Ensure all our staff are in fit for purpose, suitable office accommodation	Duncan Whitfield, strategic director of finance and corporate services Stephen Platts, director of regeneration	Replacement facility for Bermondsey One Stop Shop (BOSS) agreed and fit out project under way	Open a new shared operational facility at Queens Road	Practical completion was achieved 30 July 2012. Staff moves commenced 13 August 2012 Procurement and design completed July 2012. Cabinet decision made in July 2012 Completion on track for December 2012	340 staff moves completed by 8 October 2012. Final team of 9 on track to move in November 2012	GREEN	Complete rationalisation of remote sites to embrace modern ways of working and achieve suitable and consistent standards across the operational property portfolio

Table continued overleaf

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
			Works proceeding on site at Queens Road 1. Cabinet authorised freehold purchase of second site at Queens Road	Complete procurement for Queens Road 2 design and build Provide vacant possession at 17 and 19 Spa Road and Southwark Town Hall, ensuring technology dependencies are reprovided	Procurement completed. Implementation paused as Queens Road 3 prioritised for new call centre	Review of candidate team requirements for Queens Road 2 underway, due to report December 2012 Serco and Virgin IT decommissioning plans and decommissioning and completion of sales for 17 and 19 Spa Road on target for December 2012	GREEN	Open a new corporate customer facility at Queens Road 2
			Children's contact centre completed at 7 Talfourd Place. Final vacation of Bradenham planned for May 2012	Achieve practical completion of Queens Road 3 Provide new customer access point at 11 Market Place, SE16	IT plan in place with Serco and Virgin. Full decommissioning on track for December 2012	Queens Road 3 lease completed September 2012. Enabling works commence on 5 November 2012, on track for completion 31 March 2013 Works proceeding on site at 11 Market Place. On target for opening December 2012	GREEN	
13	To be fully compliant with all statutory regulations with regard to the government's openness and transparency agenda	Duncan Whitfield, strategic director of finance and corporate services		Council fully compliant with all statutory regulations	On target work is under way to ensure that spend data above the new £250 threshold can be provided	On target: Publication of October 2012 spend data will include payments above the new threshold of £250 (reduced from £500)	GREEN	Council fully compliant with all statutory regulations

Table continued overleaf

Finance and resources

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
14	*EQUALITY OBJECTIVE* Develop scope for income collection/client payment by telephone and internet, which supports the move away from cash offices whilst helping disabled and vulnerable groups access services remotely	Duncan Whitfield, strategic director of finance and corporate services	Baseline – approximately 75% of income is received via internet and telephone banking methods. There is a strategy to increase this percentage and reduce the flow through cash offices. As direct debit is the council's favoured method, this is promoted further along with other non cash options	80% of payments to be made by telephone and internet. Improve understanding of customers' preferred methods of payment	On target: exploring with London Mutual Credit Union ways of gathering information about customers' preferences; links to customer service centre work on channel migration	The council's cash office survey was carried out at Walworth and Peckham cash offices during the week commencing Monday 29 October 2012 to Friday 2 November 2012 by London Mutual (Southwark) Credit Union London Mutual (Southwark) Credit Union is expected to provide the council with a report of its cash office survey findings and recommendations before Friday 21 December 2012	GREEN	85%

Property

	Key objective	Lead officer	2011/12 Outturn figure	2012/13 target	Progress in 2012/13		On track? RAG Status	2013/14
					Q1	Q2		
1	Generate capital receipts for the housing revenue account and general fund (commercial property holding account)	Duncan Whitfield, Strategic director of finance and corporate services and Stephen Platts, director of regeneration	Housing Revenue Account (HRA) £25.6m; General fund (GF) £15.5m	Corporate resources: £20m HRA; £15m general fund	HRA – £7,786,913 GF – £0	HRA – £19,608,872 GF – £206,003	AMBER	

Comments: The housing revenue account target is expected to be achieved and receipts will be reinvested in the Housing Investment Programme. The general fund target remains a challenge, although planned completions for Q3 include the Town Hall, Downtown and Old Library on Albion Street.

Community safety

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
1	Increase the percentage of people who feel safe walking alone after dark; measured by the percentage of people who feel very safe or fairly safe walking in the area after dark (Source: Police public attitude survey)	Jonathon Toy, head of community safety and enforcement	76% (as at Dec 2011)	Maintain at 76%	72%	72%	AMBER	Maintain at 12/13 levels
<p>Comments: The number of people who feel safe walking alone in their local area after dark has decreased by 4 percentage points, from the 2011/12 outturn (from 76% to 72%).</p>								
2	Reduce violent crime, including serious violence	Jonathon Toy, head of community safety and enforcement	-13% reduction	-2% reduction on 11/12 outturn	-9%	+6%	GREEN	Maintain the 2012/13 level
<p>Comments: There has been a 6% increase in Q2 compared to the same quarter in 2011/12. This represents an additional 96 offences. This is due to an increase in lower level violence, for example there was a 58% increase in harassment (+160 offences). In total, there has been a 1% reduction in violence in the first six months of 2012/13, from 3,167 to 3,143 offences. We have improved our position in our most similar group from 7th to 8th (Out of 15; with 15th place having the lowest rates per 1,000 population).</p>								
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 public attitude survey	Jonathon Toy, head of community safety and enforcement	56%	56%	Expected in Oct/Sept	No longer collected by Police Public Attitude Survey	–	Maintain the 2012/13 level
<p>Comments: This question is no longer part of the Police Public Attitude Survey. We have no other way to measure confidence in the police and council to tackle crime and anti-social behaviour.</p>								
4	Increase the average number of detections of crime per CCTV camera.	Jonathon Toy, head of community safety and enforcement	94% increase in CCTV Recordings (14,168 actual recordings, in 2011/12)	15% increase in CCTV detections compared to 2010/11 baseline (8,408 recordings against a 2010/11 base line of 7,312)	137% Increase on 2010/11 baseline*	195% increase on 2010/11 baseline	GREEN	Target/indicator setting exercise to be carried out end of 2012/13

Comments: CCTV is used to detect a wide range of offences/incidents, including public order, drunkenness, thefts, assaults and traffic collisions. For the purposes of this indicator the base year is 2010/11.

*The Q1 report previously published showed a 19% reduction in detections. This was an error and had been calculated using the wrong baseline (2011/12 not 2010/11). The 137% increase shown above is the correct figure. CCTV cameras being taken out of action during the digital upgrade of the CCTV control room did also have some impact on the Q1 figure.

Table continued overleaf

Community safety

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
5	Improve the effectiveness of drug treatment services in the borough – increase the number of adults leaving treatment in a planned way	Tanya Barrow, community safety partnership services manager	209 (figure released May 2012)	234	45*	46	RED	Target/indicator setting exercise to be carried out end of 12/13
6	Increase the proportion of premises that comply with environmental health and trading standards regulations	David Littleton, environmental health and trading standards manager	83%	75%	85%	74%	GREEN	75%
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, head of community safety and enforcement	-4% reduction (£3m saving)	-2% reduction on 2011/12 outturn	-11%	-6%	GREEN	Maintain at 2012/13 level

Comments: The total number of adults exiting treatment between April 2012 and September 2012 was 91 (Q1=45 and Q2=46), which is below our mid-year target of 117. Fewer adults are entering treatment, which is affecting the number of successful completions. This fall is in line with a national reduction in numbers entering treatment. The retention of opiate users in treatment has also been identified as a problem and we are working with service providers to address this. We are maintaining our mid table position in our cluster of similar drug and alcohol action teams; i.e, 14 out of 30. The 2012/13 target has been amended from 240 to 234 (240 was the 2011/12 target). *Q1 was previously reported as 57, however this was incorrect as under 18 year olds were included in the figure, and this indicator only relates to adults. The correct Q1 figure was 45.

Comments: The target for 2012/13 was incorrectly stated in the 2011/12 Annual Performance Report. It should read 75%. 1,213 premises have been inspected in the first six months of 2012/13 for compliance with food, licensing and health and safety regulations. Given the current difficult trading conditions it is encouraging that our level of compliance is remaining high (74%). The new food hygiene rating system allows us to measure the number of food premises that are exceeding compliance standards, a rating of being compliant.

Comments: The cost of violence has reduced by -£584K, according to the Home Office economic cost of crime calculator, in the second quarter of 2012/13. The total reduction in the cost of crime in the first six months of 2012/13 is £1.963m (-10%).

Table continued overleaf

Community safety

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
8	The rate of hospital admissions per 100,000 for alcohol related harm	Jonathon Toy, head of community safety and enforcement	2002 (11/12)	Maintain at 2011/12 level	Annual outturn: figure available the end of 2012/13	Annual outturn: figure available the end of 2012/13	–	Target to be confirmed at end of 2012/13
9	*EQUALITY OBJECTIVE* To improve access to domestic abuse services to the community	Jonathon Toy, head of community safety and enforcement	–	2012/13 is baseline year	*	*	–	Targets to be set following establishment of baseline in 2012/13

Comments: In 2011/12, there were 2,002 hospital admissions per 100,000 population for alcohol attributable conditions (4,332 actual admissions). This is an 11% increase on 2010/11. Southwark is performing better than the London average of 2,038 admissions per 100,000 population

Comments: *The number of people accessing the newly commissioned domestic abuse service according to gender and ethnicity is currently being gathered. At the end of 2012/13, once the baseline has been established, we will develop targeted indicators for 2013/14 onwards based on any identified disproportionalities e.g. targeting or awareness raising activity.

Culture, leisure, sport and Olympic legacy

**Cllr. Veronica Ward,
cabinet member for culture,
leisure, sport and Olympic legacy**



Southwark has rich cultural, leisure and sporting facilities, with high quality leisure centres and vibrant, well attended, community led events. Our location in central London brought benefits from the London 2012 Olympics, Paralympics and cultural festival and brings access to some of the best cultural facilities in the country.

The council is committed to promoting and developing sport and culture in the borough. We have 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, and as part of the Olympic legacy, will continue to promote sports outreach programmes. We have awarded grants totaling £2m to local groups through our capital legacy fund, which will provide new sports facilities in the borough to encourage more people to take part in sport.

We have opened a new state of the art library at Canada Water and have reviewed our provision of libraries in the borough. The wide ranging Southwark Libraries Review involved residents and service users in redesigning the libraries service into a modern, fit for purpose and community orientated service that benefits residents, young and old. In developing our new cultural strategy we will bring together key partners and the community to maximise delivery of the arts and cultural activities in the borough.

Culture, leisure, sport and Olympic legacy performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
1	Increase public satisfaction with libraries – measured by the percentage of users of libraries who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	Adrian Whittle, culture, libraries, earning and leisure (CLLL) head of service	97% (April 2012 survey)	94%	97% (April 2012 survey)	94% (October 2012 survey)	GREEN	94%
2	Increase public satisfaction with leisure centres – measured by the percentage of users of local sports or leisure facilities who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	Adrian Whittle, CLLL head of service	83% (April 2012 survey)	93%	83% (April 2012 survey)	90% (October 2012 survey)	GREEN	93%
3	Increase the average number of visits to leisure centres per head of population	Adrian Whittle, CLLL head of service	4.37	4.5	1.17	2.3	GREEN	To be confirmed in April 2013
4	Increase the average number of visits to libraries per head of population	Adrian Whittle, CLLL head of service	7.72	8	2.16	4.02	GREEN	8

Comments: Satisfaction with libraries remains extremely high. The slight drop from 97% to 94% may reflect the reduced level of service offered at Peckham Library during refurbishment during late August 2012 and the whole of September 2012. Peckham is one of the borough's best used libraries.

Comments: The Q2 satisfaction rating of 90% reflects the increasing use of, and satisfaction with, the refurbished leisure centres now that works at Dulwich are completed and those at Camberwell are progressing to completion. It also reflects the success of the strengthened approach to contract monitoring particularly in relation to repairs and maintenance.

Comments: Visits per head of population are currently forecast to exceed the target. The Q2 end of year forecast is 4.6. The 2010/11 outturn for this indicator was 3.2. Cumulative quarterly targets are 1.125 visits per head for Q1, 2.3 for Q2, 3.3 for Q3 and 4.5 for Q4. Targets reflect seasonal demands at our leisure centres. Q3 is the lead up to Christmas and is therefore the quietest period with Q4 being the busiest.

Comments: The current forecast for visits per head of population is ahead of the target and ahead of 2011/12 outturn. It is anticipated that this can be sustained during quarters 3 and 4. Cumulative quarterly targets are 2.1 for Q1, 4.1 for Q2, 6.3 for Q3 and 8 for Q4. This is to reflect seasonal use with heavy use by children and families in the summer and additional use from students and others beginning courses in September and October.

Table continued overleaf

Culture, leisure, sport and Olympic legacy performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
5	Increase the number of items issued by our libraries	Adrian Whittle, CLLL head of service	1,497,077	1,738,000	412,787	833,552	AMBER	1,738,000
<p>Comments: The current forecast is well ahead of 2011/12 outturn but short of the target set due to a temporary closure of Peckham Library for refurbishment. However, the refurbishment is anticipated to have a beneficial impact that can increase issues in the remaining quarters. The projected forecast based on the first two quarters is 1,664,816. This does not take into account any uplift at Peckham following on from the recent works. Quarterly targets are 434,500 for Q1, 410,700 for Q2, 558,300 for Q3 and 334,500 for Q4.</p>								
6	Reduce the cost per visit for libraries	Adrian Whittle, CLLL head of service	£2.63	£2.45	£2.22	£2.36	GREEN	£2.45
<p>Comments: Cost per visit is currently on target and below the 2011/12 outturn.</p>								
7	Reduce the cost per visit for leisure	Adrian Whittle, CLLL head of service	£2.38	£2.30	£1.85	£1.78	GREEN	£2.30
<p>Comments: Cost per visit is currently on target and below 2011/12 outturn.</p>								
8	Invest capital in our leisure provision	Adrian Whittle, CLLL head of service	£2.068m	£2.771m	£29,864	£444,085	AMBER	£6.5 million
<p>Comments: The original target of £2.771m for 2012/13 has been revised down to £2.495m due to the reprofiling of the Olympic Legacy Fund. Although the funding was allocated for 2012/13, some of the project spend will occur in 2013/14 as some of the larger projects and projects dependant on other funding streams come to fruition. £2.495 million is the current predicted outturn.</p>								
9	External funding achieved for culture, libraries, learning and leisure	Adrian Whittle, CLLL head of service	£248,925	£150,000	£28,278	£182,429	GREEN	£150,000

Comments: The 2012/13 target has already been exceeded and 2011/12 outturn is likely to be exceeded. Q1 and 2 data are actual figures. It is difficult to predict success in securing external funding. A significant amount of the funding so far secured was for the Dickens project which is a one-off funding stream. Similarly, it is difficult to provide a meaningful quarterly target as funding streams appear at irregular intervals.

Table continued overleaf

Culture, leisure, sport and Olympic legacy performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
10	*EQUALITY OBJECTIVE* Increase the take up of libraries with recently reduced opening hours by people from diverse communities and deliver the action plan arising from the libraries review	Adrian Whittle CLLL head of service	AGE 0-17 = 49.4% 18-59 = 45.5% 60+ = 5.1% GENDER Male = 41% Female = 59% ETHNICITY BME = 46% DISABILITY Available in Dec 2012	Baseline to be developed from usage data year 2012/13	AGE 0-17 = 49.2% 18-59 = 44.3% 60+ = 6.5% GENDER Male = 40.8% Female = 59.2% ETHNICITY BME = 45% DISABILITY Available in Dec 2012	AGE 0-17 = 52.37% 18-59 = 40.92% 60+ = 6.71% GENDER Male = 37% Female = 63% ETHNICITY BME = 47% DISABILITY Available in Dec 2012	N/A	Target to be developed from usage data year 2012/13

Comments: Usage by age groups 60+ and 0-17 has seen a slight increase on 2011/12 outturn, with corresponding decrease in 18-59 usage. Disability figures from the 2012 CIPFA Public Library User Survey (PLUS) will be compared to figures from the same survey three years ago. This is the most accurate way to measure change in use by disabled users, as disabilities are not recorded at point of joining.

11	*EQUALITY OBJECTIVE* Increase visits to leisure centres and monitor user profiles	Adrian Whittle CLLL head of service	AGE Over 60s =55,228 Age 11-19 =114,889 INCOME Low income =128,830 ETHNICITY BME = 251,919 DISABILITY People with disabilities = 36,410	AGE Over 60s = 56,890 Age 11-19 =139,927 INCOME Low income =134,157 ETHNICITY BME = 285,387 DISABILITY People with disabilities = 44,260	AGE Over 60s =21,144 Age 11-19 =39,155 INCOME Low income =40,880 ETHNICITY BME = 69,411 DISABILITY People with disabilities = 13,692	AGE Over 60s =43,477 Age 11-19 =90,240 INCOME Low income =77,580 ETHNICITY BME = 143,369 DISABILITY People with disabilities = 26,984	GREEN	Target to be developed from usage data year 2012/13
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Comments: 60+ usage has increased significantly due to additional session being provided and additional marketing of 'Silver' programme. The age groups outside these two categories are not collected as the focus is on hard to reach groups. Usage by low income groups is on course to exceed the target set for the year.

Communities and Economic Wellbeing

Cllr. Claire Hickson,
cabinet member for communities
and economic wellbeing



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 will therefore review 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 continually review our own standards and approaches to equality to ensure that our procedures and processes are robust, understood and well communicated.

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.

Our new economic wellbeing strategy requires a new approach to council activity to boost employment and skills and support for enterprise. Current contractual provision for both ends in March 2013 and work is underway to review need and to redesign our approach to commissioning support. Revised targets will be reflected in new contracts for employment and enterprise support in 2013/14. Similarly, the injection of £3.5m in section 106 funding from the Shard development in 2013 will bring about a further new commissioning programme with borough-wide impacts and new targets for employment and skills during 2013/16.

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
1	Work with developers to help local people into work through Section 106 agreements	Graeme Gordon, director of corporate strategy	<p>Heygate Estate:</p> <p>Q2: Work with development management to influence development and assessment of the Heygate planning application in order to secure from Lend Lease a coherent set of strategic aims for the local economic benefits of the regeneration scheme and methodologies for delivering them</p> <p>In addition, an employment, skills and business support plan which can be included in the S106 as a framework for future reserved matters planning agreements</p> <p>Q3-Q4: s106 negotiations to take place</p>	Meetings held with Lend Lease procurement and employment (BeOnsite) teams in advance of S106 negotiations	S106 negotiations underway. Heads of terms to include local jobs, skills and procurement and affordable retail space	GREEN	Heygate 2013/14 targets to be developed as part of S106 negotiations
			<p>London Bridge Quarter Employment Coordinator Project:</p> <p>Q2: Confirm 2012/13 targets for the employment coordinator project for The Shard and The Place</p> <p>Q2: Agree Deed of Variation (DoV) and Memorandum of Understanding (MoU) between Southwark Council and Sellar for the Employment Coordinator Project</p> <p>Employment Coordinator Project 2012/13 target profile to be added once DoV/MoU agreed</p>	Planning committee approval gained for employment coordinator project in lieu of employment floor space	Negotiation of deed of variation and memo of understanding with Sellar complete	GREEN	Overall target agreed in draft DoV for 2012/2015 = minimum 300 sustained jobs (26 wks) for Southwark residents, of which 100 to be in The Shard or The Place, and the remainder to be related jobs, e.g. tenant's supply chain, other sites or in related sectors

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
			Section 106 Construction employment opportunities: Q1 Targets Residents into construction related jobs sustained for at least 26 weeks: 35 Q2 Targets Residents into construction-related jobs sustained for at least 26 weeks: 51	Jobs sustained for 26 weeks: 27	Jobs sustained for 26 weeks: 28	AMBER	Targets to be developed – BLCF targets set on a scheme by scheme basis and also subject to planning timetables
2	*EQUALITY OBJECTIVE* Bring full access to the benefits and opportunities of regeneration to the people of Southwark through Section 106 funded employment support programmes	Graeme Gordon, director of corporate strategy	Section 106 “Construction employment opportunities” equality targets: <ul style="list-style-type: none"> • Black and minority ethnic: 51.0% • People with disabilities: 5.0% • Women: 10.0% Other equality targets to be developed as part of s106 negotiations	Jobs sustained for 26 weeks: <ul style="list-style-type: none"> • Black and minority ethnic: 33% • People with disabilities: 4% • Women: 7% 	Jobs sustained for 26 weeks: <ul style="list-style-type: none"> • Black and minority ethnic: 32% • People with disabilities: 4% • Women: 7% 	AMBER	
Comments: 34 job offers made to Southwark residents as viewing gallery ambassadors at the Shard: job starts to be confirmed and reported in Q3							
3	Help residents into jobs through the commissioning of employment programmes	Graeme Gordon, director of corporate strategy	Commissioned employment support: Q1 Targets <ul style="list-style-type: none"> • Job outputs: 77 • Jobs sustained after 26 weeks: 44 Q2 Targets <ul style="list-style-type: none"> • Job outputs: 74 • Jobs sustained after 26 weeks: 48 	People into jobs: 84 Jobs sustained after 26 weeks: 32	People into jobs: 77 Jobs sustained after 26 weeks: 39	AMBER	Targets for 2013/14 to be developed in line with review of employment commissioning framework following adoption of the new economic wellbeing strategy

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
			European Social Fund (ESF) Employment Projects (Four projects): <ul style="list-style-type: none"> • Enrolled: 482 • Employment within 13 weeks of leaving the project: 111 • Sustained employment 26 weeks after leaving the project: 39 	Enrolled: 28 (54%) Receiving 6 hours + support: 6 (12%) Employment within 13 weeks of leaving the project: 1	Enrolled: 121 (102%) Receiving 6 hours+ support: 42 (36%) Employment within 13 weeks of leaving the project: 3 (21%)	AMBER	Enrolled: 288 Employment within 13 weeks of leaving the project: 156 Sustained employment 26 weeks after leaving the project: 99
			Youth Fund: Q1 Targets <ul style="list-style-type: none"> • Job outputs: 25 • Jobs sustained after 13 weeks: 13 Q2 Targets <ul style="list-style-type: none"> • Job outputs: 12 • Jobs sustained after 13 weeks: 10 • Jobs sustained after 26 weeks: 2 	<ul style="list-style-type: none"> • Job outputs: 18 • Jobs sustained after 13 weeks: 8 	<ul style="list-style-type: none"> • Job outputs: 10 • Jobs sustained after 13 weeks: 5 • Jobs sustained after 26 weeks: 6 	AMBER	

Comments: Commissioned employment projects (amber rag rating): Outputs are slightly low for 26 weeks sustained outputs; this is mainly due to difficulty in getting evidence from clients after they have been in work for six months. This issue has been discussed with the project managers and these outputs are expected to improve. ESF employment projects (amber rag rating): Outputs are lower than anticipated, although it should be noted that Q2 is the first delivery period for one of the projects. Projects are generally finding it quite challenging to recruit and sustain engagement with the required proportion of 'economically inactive' clients and are focusing on increasing their referral networks to address this. Underperformance will be addressed in forthcoming monitoring meetings with projects. Youth Fund (amber rating): Outputs slightly below profile in Q1 and Q2, except 26 week sustained which is over profile. Some issues remain with getting evidence from clients for sustained employment. All projects have mitigation plans in place as part of monitoring.

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
4	*EQUALITY OBJECTIVE* Bring full access to the benefits and opportunities of regeneration to the people of Southwark through commissioned employment support that targets residents who are furthest from the labour market	Graeme Gordon, director of corporate strategy	Equality targets for four ESF employment projects: <ul style="list-style-type: none">• Women: 51%• Older people: 18%• Ethnic minorities: 60%• Disabled people: 22%• Lone parents: 12%	Equality: Women: 57% Older people: 3% Ethnic minorities: 86% People with disabilities: 14% Lone Parents: 14%	Equality: Women: 61% Older people: 11% Ethnic minorities: 64% People with disabilities: 27% Lone Parents: 9.5%	GREEN	
			Commissioned employment support: – jobs sustained after 26 wks: Quarter 1: <ul style="list-style-type: none">• Black and minority ethnic = 60%• Lone parents = 15.5%• People with disabilities = 15.5%• Women = 59%• Low skill = 24% Quarter 2: <ul style="list-style-type: none">• Black and minority ethnic = 56%• Lone parents = 16.5%• People with disabilities = 14.5%• Women = 50%• Low skill = 20%	Commissioned employment support: – jobs sustained after 26 wks: <ul style="list-style-type: none">• Black and minority ethnic = 75%• Lone parents = 12.5%• People with disabilities = 12.5%• Women = 43.8%• Low skill = 18.8%	Commissioned employment support: – jobs sustained after 26 wks: <ul style="list-style-type: none">• Black and minority ethnic = 79.5%• Lone parents = 17.9%• People with disabilities = 7.7%• Women = 61.5%• Low skill = 23.1%	GREEN	
			Youth Fund – Equality targets are being finalised and will be available in Q2		Youth Fund jobs sustained after 26 wks: <ul style="list-style-type: none">• Black and minority ethnic = 50%• Lone parents = 0%• People with disabilities = 0%• Women = 0%• Low skill = 0%		
5	Close the gap between the Southwark employment rate and the average employment rate for London		To reduce the gap in the employment rate between Southwark and the London average below 1.6 percentage points	London and Southwark employment rate both at 68.1% – gap is closed		GREEN	Target for 2013/14 to be calculated based on the gap in 2012/13

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
6	Support business start-ups and promote business survival and growth through the recession through the commissioning of enterprise support programmes	Graeme Gordon, director of corporate strategy	Commissioned enterprise support: Q1 targets: • Value of new contracts for Southwark suppliers: £510,000 • Businesses developing new business plans: 12 • Businesses receiving in depth support: 25 Q2 targets: • Value of new contracts for Southwark suppliers: £610,000 • Businesses developing new business plans: 20 • Businesses receiving in depth support: 28	• Value of new contracts: £458,456 • Business plans developed: 18 • Businesses receiving in-depth support: 40	• Value of new contracts: £571,018 • Business plans developed: 19 • Businesses receiving in-depth support: 25	GREEN	
			European social fund self-employment support: Q1 targets: • Number of participants receiving 6+ hours of support: 23 • Number of participants attending workshops: 30 • Number of participants in employment: 0 • Business start up workshops: 3 Q2 targets: • Number of participants receiving 6+ hours of support: 31 • Number of participants attending workshops: 40 • Number of participants in employment: 3 • Business start up workshops: 5	• 6 participants received 6+ hours of support. • 6 participants have attended workshops • No employment outputs • 3 business workshops	• 6 participants received 6+ hours of support. • 27 participants have attended workshops • No employment outputs • 8 business workshops	RED	

Table continued overleaf

Economic wellbeing performance schedule

Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets 2013/14
			Q1	Q2		
		<p>Business Engagement Review</p> <p>Q1 targets:</p> <ul style="list-style-type: none"> • Agree recommendations following the Business Engagement Review <p>Q2 targets:</p> <ul style="list-style-type: none"> • Community Restoration Fund (CRF) roundtable • Peckham Rye Station project member surgery • Meeting with Southwark Chamber of Commerce and Industry • Meeting with PWC <p>Q3 targets:</p> <ul style="list-style-type: none"> • Bi-annual business breakfast event • Central London networking event with large employers (via Southwark-Westminster Policy Forum) • Community councils presentation on CRF projects in 2 areas • Target setting to take place as part of the review and business planning for the new Economic Wellbeing Strategy <p>Q4 targets:</p> <ul style="list-style-type: none"> • CRF roundtable 2 • Networking conference or roundtable for new, emerging and creative industries <p>Young people in business event</p>	Six recommendations agreed	<p>CRF Roundtable meeting held on the 23 Oct</p> <p>Community Council meetings held on 10/10/12</p> <p>Meeting held with Southwark Chamber</p>	GREEN	

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
			Community Restoration Fund Q2 targets: • Agree targets for Community Restoration Fund funded programmes once delivery plans (to include milestones and targets) have been submitted by all projects. Q4 targets: • Businesses engaged in networks/projects: 269 • Themed and cultural events held: 17 • Volunteers trained: 45 • Business Plans completed: 20	Business related CRF projects agreed for eight localities	New businesses engaged in networks/projects: 61 Themed and cultural events held (Camberwell Halloween): 1 Volunteers trained: 2 Business plans completed: 8	GREEN	Bi-annual business breakfast events. CRF roundtable

Comments:

Employment rate gap: Reported against quarter one, as this is the latest data release.

ESF self employment project:

- This is a project aimed at supporting unemployed people to set up their own businesses as a way into employment. The project uses a payment by results model, minimising financial risk to the council. The project is partly funded through a London Councils' led ESF funded programme.
- The project has struggled to meet its output targets. The most significant difficulty it has encountered is that recently, a number of months after the project began, a new national programme was formed called the New Enterprise Allowance (NEA). The NEA offers more attractive support of a similar nature to the same target client groups as the project. This alternative, central government funded provision has led to a smaller number of potential clients for the project than had been expected. Additionally, this and other central government programmes are delivered through designated 'Support Services'; the self employment project is not classed as a Support Service and Jobcentre Plus will therefore not direct its clients towards the project.
- This impact is expected to increase in the short term because eligibility criteria for NEA support are being relaxed and the NEA will therefore become more attractive both to clients and to Jobcentre Plus advisors as a referral destination.
- The project's provider has now identified new target groups, particularly those who are not eligible for NEA support to ensure that the project does not 'compete' unnecessarily with mainstream, central government led programmes. They will be trialling their new approach over the next few months and a decision will be taken on the project's future early in the new year based on its success with these new client groups.

Community Restoration Fund: Slightly lower output numbers than anticipated due to delays in starting the various projects but they are on course to achieve agreed outputs and outcomes by the end of the year.

- The first Creation Trust pop-up shop opened on 28 September.
- First Talking Shop radio show was held on the 6 October
- Blue Bermondsey website set up and ratings data received from the council.
- Walworth Town Team met for first time and agreed branding for Walworth SE17.
- Peckham Town Team has interviewed 87 businesses.
- Tower Bridge Business Association met for first time.
- Design work completed on Albion Street promotional campaign.
- Camberwell website launched, calendar and map in development and meetings with businesses.

Table continued overleaf

Economic wellbeing performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
7	*EQUALITY OBJECTIVE* Bring full access to the benefits and opportunities of regeneration to all the people of Southwark through the commissioning of enterprise support programmes	Graeme Gordon, director of corporate strategy	European Social Fund (ESF) self-employment support equality target: <ul style="list-style-type: none"> • Women 51% • Older people 18% • Ethnic minorities 60% • Disabled people 22% • Lone parents 12% 	<ul style="list-style-type: none"> • Women: 71.53% • Older people: 28.57% • Ethnic minorities: 71.43% • Disabled people: 14.29% • Lone parents: 32% 	<ul style="list-style-type: none"> • Women: 63% • Older people: 21% • Ethnic minorities: 79% • Disabled people: 14% • Lone Parents: 24% 	GREEN	

Comments: ESF self-employment support (equalities target): This project is currently underperforming. Therefore, while the targets for priority groups are being met in terms of percentages, the targets for the number of people from these priority groups that are accessing support are not being met – outputs are significantly below targets. This will be addressed as part of the ongoing investigation into underperformance.

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
1	Progress towards implementing the recommendations of the Democracy Commission	Stephen Douglass, head of community engagement Graeme Gordon, director of corporate strategy	Implement Community Council changes – new Community Councils to be in place by June 2012	<p>Cleaner, Greener Safer (CGS) revenue and capital schemes have been launched for the 13/14 financial year – giving residents more say over funding in their areas</p> <p>Some community councils are involving volunteers. Greater use being made of social media to engage more people with the community councils</p> <p>New community councils in place, first round of meetings took place in June. Each Community Council has an improvement plan</p> <p>Attendance levels are currently rising. Most community councils are involving residents in voting on themes/issues to be discussed at meetings</p>	<p>Community council fund launched. CGS revenue and capital application process ongoing, closing date 30 November</p> <p>Volunteering has increased with more involvement from Youth Community Councils. Working with organisational development to explore Southwark's Apprentice involvement</p> <p>All areas now have a forward/improvement plan to shape agendas and themes for future meetings</p> <p>Attendance levels at meetings have increased by at least 5% and in some areas more than 10%. Proposals for online discussion forum and e-bulletins to be tabled at community council chair and vice chairs in December 2012</p>	GREEN	

Table continued overleaf

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
2	*EQUALITY OBJECTIVE* Maintain the high percentage of local people who think that Southwark is a place where people from different backgrounds get on well together – measured by the percentage of people who agree that their local area is a place where people from different background get on well together minus the percentage who disagree. (Source: council reputation tracker)	Stephen Douglass, head of community engagement	80% net agree	Next reputation tracker due October 2012 will report outcomes in Q2	80% net agree	GREEN	80% net agree
3	Implement the recommendations of the Voluntary and Community Sector Commissioning Task and Finish Group once they are published	Stephen Douglass, head of community engagement	Task and Finish Group implementation plan agreed and in progress as below:	Task and Finish Group implementation plan agreed and in progress as below:		GREEN	
3a	Commissioning arrangements in place and clearly set out for 2012/13 and 2013/14		Grants handbook complete by December 2012 Sharing of needs assessments takes place across programmes to identify where joint commissioning can take place Subject to results of the pilot VCS approved list is in place and in use	Intranet based tool in development linking all relevant areas of commissioning across the council. Draft now produced Sharing of Commissioning Plans takes place. Community engagement co-ordinate timetabling, commissioning intentions and plans Pilot completed. Software being developed to manage information. Report on forward plan for December decision. Software in development	Handbook content defined with input from departmental commissioners. Page on the Source in development All depts have provided tailored letters to go out to VCS setting out commissioning plans for 2013/14 and making a commitment to three months' notice Database and online forms package nearing completion. Details to be reported to next Task and Finish group meeting. Report due to go to Cabinet Dec 2012	GREEN	Commissioning timetable published for all council programmes by April 2013

Table continued overleaf

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
3b	Internal council systems changed to deliver more effective commissioning processes		Revision of Grants handbook by December 2012 List of all council VCS funding is published.	As above Updated for 12/13 commissioning and available to all commissioners in the council	As above As Q1	GREEN	
3c	Establish the feasibility of an approved list of VCS providers		Subject to results of the pilot VCS approved list is in place and in use	As above	A proposal has been submitted to Procurement and Legal for comment	GREEN	
3d	Commissioners understand the commissioning journey/options and distinction between grant and contract		Training programme for commissioners is in place and completed by all commissioners	Training programme developed and piloted	As Q1	GREEN	
3e	Monitoring is proportionate, consistent across departments, avoids duplication and is reviewed		To be confirmed	New performance monitoring framework rolled out and in use by all council departments for grants. Contract monitoring determined by departments as part of procurement processes	All grant aid monitoring for 2012/13 complete. Revised conditions of grant funding going to cabinet in January 213	GREEN	

Table continued overleaf

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
4	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, head of community engagement	15% of third sector organisations rate local statutory bodies as having a very positive or positive influence on their success – Note this is a bi-annual survey due again in 2013/2014	Bi-annual survey	<p>CAS commenced work in September 2011 on a research project to map the voluntary and community sector in Southwark, its resources and vulnerabilities, and its value</p> <p>The population of registered voluntary sector organisations has been established. Data on the activities and finances of registered charities is ready for analysis. CAS has designed a survey to gather information on the challenges faced by the sector (the survey will be administered throughout December 2012 and January 2013)</p> <p>CAS has begun liaising with funders including Southwark Council to verify data. Discussions are being held with others (such as the CCG, the Innovation Unit and the NHS) conducting mapping exercises and other data holders in order to maximise the project's reach. The question of how to measure social value is being considered in depth</p>	GREEN	

Table continued overleaf

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
5	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, head of community engagement	Community Action Southwark (CAS) annual survey to establish a baseline of percentage of organisations satisfied with our commissioning and monitoring processes	Developing indicators with CAS – survey scheduled for December 2012	As Q1 to be discussed at 12 Dec Council/voluntary and community sector liaison meeting	GREEN	

Table continued overleaf

Communities performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
6	Agree a volunteering strategy and implement the action plan set out in the strategy	Stephen Douglass, head of community engagement	Evaluation of the 2012 volunteering strategy and renewal of the strategy so as to maintain the volunteering legacy in Southwark over the long term.	<p>Sports volunteers trained at the Sports Makers events and linked up with local sports clubs</p> <p>150 young people supported to undertake volunteering roles</p> <p>Council team volunteering embedded and management processes and supervision practices tested out in the community participation team. Volunteer awards held in June at 160 Tooley Street; celebrating 2012 related volunteering</p> <p>Creating a volunteering legacy for disabled volunteers – Paralympics related research completed and partnership with local and national disabilities organisations in place; external funding for the project with VCS to lead agreed as a priority step towards the legacy</p> <p>Strategy to be evaluated and renewed in the second half of 2012</p>	<p>Over 40 staff and local people supported to be volunteer stewards for the Olympics torch relay event</p> <p>Over 200 staff trained as volunteer ambassadors as part of our Welcome Host plan for visitors during the Olympics period</p> <p>The Southwark Eid Event in August had the Games as their theme and 20 volunteers were supported in roles such as stewarding and hosting</p> <p>Survey research into attitudes towards disabled volunteers was conducted at the Boundless Sports and Arts events, so underpinning future bids for new funding for training of disabled volunteers and volunteer hosting organisations</p> <p>Arts and cultural volunteering progressed through two Peace Walls events, where a partnership with Peckham Shed meant opportunities created for over 20 local volunteers, in hosting and organising roles</p>	GREEN	

Table continued overleaf

Communities performance schedule

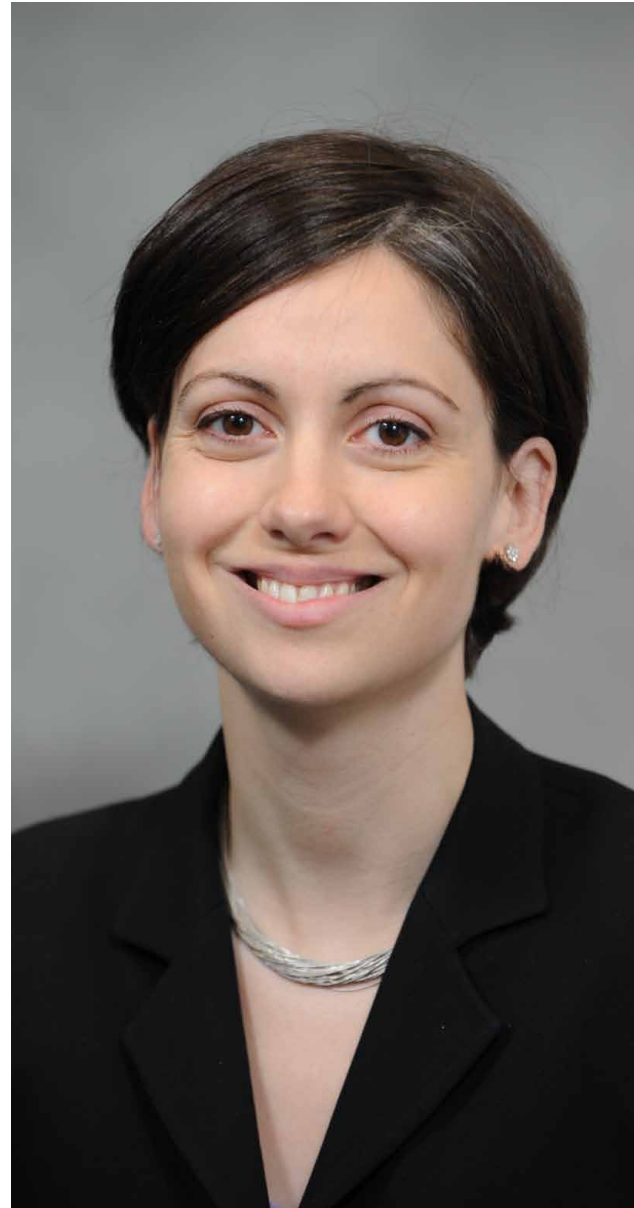
	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
7	Maintain the extent to which local people feel involved in decisions the council makes - Measured by the percentage of people who agree that they can influence decisions affecting their local area minus the percentage who disagree. (Source: council reputation tracker).	Stephen Douglass, head of community engagement	7% net agree	Next reputation tracker survey is due in October 2012 will report outcomes in Q2 performance update	18% net agree (October 2012 survey)	GREEN	
8	*EQUALITY OBJECTIVE* To improve the involvement of our diverse communities in the decision making processes of the Council	Stephen Douglass, head of community engagement	Baseline data to be compiled by September 2012 Target to be developed in September 2012	Target to be developed in October 2012	Target still to be developed	AMBER	Target to be developed
9	*EQUALITY OBJECTIVE* To continue to strengthen our engagement work with new and emerging communities in Southwark	Stephen Douglass, head of community engagement	Baseline data to be compiled by September 2012 Target to be developed in September 2012	Target to be developed in October 2012	New approach to community engagement going to Cabinet in December requiring revised target	GREEN	Target to developed

Adult learning performance schedule

	Key objective	Lead officer	2011/12 Outturn	2011/12 Q4 performance	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
1	Sustain course completion rates of adult learners measured by the percentage of people who agree that they can influence decisions affecting their local area minus the percentage who disagree. (Source council reputation tracker)	Adrian Whittle, CLLL head of service	95% (to be confirmed if for 2010/11 academic year)	80% (for 2011/12 academic year)	Expected in December 2012	91% (for 2011/12 academic year)	GREEN	85%

Health and Adult Social Care

Cllr. Catherine McDonald,
cabinet member for health
and adult social care



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 and skilled 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.

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
1	Maximise people's choice and control through the provision of personal budgets	Sarah McClinton, director adult social care	2,564 service users are on some form of self directed support, representing 60% of eligible service users 31% of users on arrangements via a direct payment to themselves or a third party (rather than council managed)	90% of eligible service users hold a personal budget ³ Target relating to the direct payment of personal budgets will be set taking into account national benchmarking information due to be released on 2011/12 data	60% of community based service users on personal budgets	63.6% of community based service users on personal budgets (2,725 clients) equivalent to 74% of eligible users (definition to be confirmed by the Department of Health)	GREEN	100% of eligible service users hold a personal budget
Comments: A ministerial announcement has been made stating that the national target for April 2013 will be reduced from 100% to 70% on the current measure.								
2	Reduce the charges for meals on wheels by 50%	Jonathan Lillistone, head of commissioning, adult social care	14.1% Year 1 reduction achieved, arrangements for further 12/13 reduction made	26% cumulative reduction	Further reduction implemented April 2012, bringing total cumulative reduction to 26%	2012/13 target achieved	GREEN	50% reduction achieved
Comments: on track to deliver 50% reduction.								
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, director adult social care	Target: 186 admissions (5% reduction on the 2010/11 baseline of 196 admissions) Outturn: 163 admissions (17% reduction on the 2010/11 baseline of 196 admissions)	176 admissions (10% reduction on the 2010/11 baseline of 196 admissions)	42 admissions to date giving projection of 168	83 admissions to date giving projection of 166	GREEN	167 admissions (15% reduction on the 2010/11 baseline of 196 admissions)
Comments: 2011/12 reduction exceeded the 5% target considerably. The rate of decrease has slowed but remains within overall target level.								

³ Excludes people who would not be expected to receive a budget, for example, short term reablement clients, people receiving one off simple services and residential care users. (definition to be confirmed by the Department of Health)

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
4	*EQUALITY OBJECTIVE* Supporting vulnerable people to live independent, safe and healthy lives by giving them more choice and control of their care Increase the proportion of people with learning disabilities who are supported to live at home, measured by percentage in settled accommodation	Sarah McClinton, director adult social care	66.5% people with learning disability in settled accommodation (Target achieved)	70% of people with learning disabilities in settled accommodation	Data to be refreshed for quarter 2	70.5% (384 out of 545 people with learning disabilities classified as in settled accommodation)	GREEN	75%
Comments: Target level achieved at Quarter 2, to be maintained or improved upon by year end.								
5	Ensure there are sensible safeguards against the risk of abuse or neglect	Sarah McClinton, director adult social care	National Outcomes Framework measure: 66.8% of service users reported that care services helped make them feel safe compared to 53.7% across Inner-London	Outcomes Framework User Survey – maintain top quartile position	2012 Survey results due quarter 4		–	1) Outcomes Framework User Survey – maintain top quartile position. 2) Completed referrals as a percentage of all referrals: 75% and/or 3) National Outcome Framework target Effectiveness of Safeguarding expected to be available
			N/A	Completed referrals as a percentage of all referrals: 70% (baseline 2011/12 63%)	Case completion rate 55.6%	Case completion rate 55% year to date (Oct)	AMBER	

Comments: Work underway to improve data recording around formally closing cases. It is anticipated this will lead to an increase in closures in the remainder of the year.

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
6	Expand reablement services, which provide cost effective short term support, to restore people's independence wherever possible	Sarah McClinton, director adult social care	630 completed cases of reablement in the year	1,200 cases Measure around the long term effectiveness of reablement services to be developed in 2012/13	206 cases (revised)	483 cases	GREEN	1,800 cases Adopt the national outcomes framework effectiveness of reablement

Comments: Increasing capacity in this service means the council is confident that the 1,200 target will be met.

7	Redesign supported housing services to secure greater value for money and support independence	Jonathan Lillistone, head of commissioning, adult social care	Successful implementation of commissioning strategy resulting in significant savings (£4m in 2011/12) and a more focused service	Complete remaining call off tenders for mental health and homelessness by September 2012	Call offs completed.		GREEN	
				Supported housing strategy to be informed by corporate strategic review of homelessness services and finalised/agreed by September 2012	Supported housing strategy aligned with the corporate strategic review of homelessness services and will be finalised and agreed at Supporting People commissioning body in September 2012	Action plan will be developed reflecting the key objectives agreed within the supported housing strategy		
				Agree with Lewisham, Lambeth and Bromley approach to renewing framework agreement by January 2013	Discussions underway with partner boroughs regarding the approach to renewing the framework. Agreement of the cabinet to renew the framework will be sought in October. Further work to be done to agree the detailed approach	Supporting people services framework strategy agreed by cabinet in December 2012		Commence tender to renew Framework Agreement by April 2013 Implement renewed Framework Agreement by 31 March 2014

Comments: On track.

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
8	Transform day services to allow a more personalised and outcome focused approach	Sarah McClinton, director adult social care	Younger disabled people (18-64) For younger disabled people the Southwark resource centre has opened, 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	Target delivered in 2011/12			GREEN	Implement revised service models
			Older People: 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	Older People: Review all users of in house day centres (Fred Francis and Southwark Park Rd) to ensure a personalised approach is implemented. Reviews to complete by September 2012. Identify location for centre of excellence for older people day services and agree development plan	Older people: All residents using the 2 in house day centres have been reassessed, allocated a personal budget and all support plans will be finalised by end of September 2012	Older People: All users of Fred Francis and Southwark Park Rd have been reviewed. All of those who do not meet the criteria for the centre of excellence have or are in the process of being supported to use their allocated personal budget to transfer to a voluntary sector day centre		

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
			<p>Learning disabilities: Early work has started with the learning disabled provider</p>	<p>Learning disabilities: Review of all clients receiving day and community services to personalise their care and support and move away from block contracting arrangements for day opportunities</p> <p>Complete 175 reviews by January 2013</p>	<p>Learning disabilities: 80 adults with learning disabilities have been reviewed as of August 2012 and are engaged in support planning. The first phase of consultation on the proposed centre of excellence will be completed by the end of September. Existing service users and their families/ carers have been consulted together with key stakeholders including health</p>	<p>Learning disabilities: 117 adults now reviewed as of October. We are on target to complete the 175 by January 2013</p>		
			<p>Mental health: For mental health independent review has been completed and initial findings shared with providers</p>	<p>Mental health: Review all existing day centre users by the end of July 2012</p>	<p>Mental health: As at the end of June, of the 409 identified people: • 192 assessments complete • 45 assessments in progress • 45 refused/ unavailable</p> <p>This is slightly behind the July target</p>	<p>Mental health: As at the end of October, of the 409 people identified, 229 assessments had been completed. The position will be recovered before the end of the year</p>		

Comments: Slippage of mental health assessments have now been addressed.

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
9	Deliver our charter of rights for all service users	Sarah McClinton, director adult social care	Charter of rights fully implemented	Target completed in year one	Achieved	Achieved	GREEN	
10	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	Sarah McClinton, director adult social care	Preparations for 2012/13 launch in place. Original timetable extended due to corporate contract issues	The access and information team and a single dedicated number will roll out services to the remaining adult social care groups i.e. occupational; therapy, physical disability and learning disability. The launch of the new service is now planned for quarter three when service co-location can be fully achieved on the Queens Road site	The service will be provided from the Queens Road site at the end of August and we will launch our single telephone number in December 2012	Single number launch due in quarter three	GREEN	

Table continued overleaf

Health and adult social care performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1	Q2		2013/14
11	*EQUALITY OBJECTIVE* Improving the experience of all carers in the support they receive from the council as measured by year on year improvements in the outcome measures in the National Carers' Survey	Sarah McClinton, director adult social care	New National Carers' Survey due in Autumn 2012/13	Target completed in year one.	Carers survey results due in quarter 4	–		Target to be developed when local and national Carer Survey results available
	Increasing the numbers of carers receiving needs assessments or review and a specific carers' service or advice and information, expressed as a percentage of community service users	Sarah McClinton, director adult social care	Carers assessments rate 29.3% of community service users	Carers' assessments rate 36% community service users	Not all assessments recorded on system – data being refreshed	18.5% (draft) 674 carers' assessments to October – annualised rate of around 37%	GREEN	41%

Comments: This compares favourably with the latest London average carers' assessment rate of 32% of community service users.

Housing management

Cllr. Ian Wingfield,
cabinet member for
housing management



Targets for the council have been set to reflect industry standard and to push performance on to the next level as we are aiming to improve service delivery radically. These challenging targets aim for second quartile performance where currently lower than this or for upper quartile where second quartile is already being achieved. However, it is recognised that the most important achievement will be to demonstrate an increasing trajectory of performance.

In May 2012, the council took the decision to terminate the contract with Vangent by mutual agreement. An in house service will deliver control over service delivery from 1 June 2013 and enable the implementation of customer service improvement. The first group of Vangent staff TUPE into the council on 1 September 2012. The process of managing the transition from the outsourced service provider into the council is being overseen by two strategic boards; an exit board and customer services transition board. The council will also continue to work closely with Vangent to ensure that the existing services are maintained through to the end of the contract.

The council's communities, law and governance department was disbanded towards the end of May 2012. The community engagement division was moved to the housing services department and a new department – housing and community services was established in June 2012.

The departure of divisional heads of community housing services and area management necessitated a review of the senior management structure. The new management structure went live on 15 October. The purpose of the restructure was to:

- Regroup the divisions within the department to increase the roles and responsibilities of some heads of service
- Reduce silo working and increase cross divisional working by aligning different functions under a single head of service
- Move towards a more integrated approach for dealing with customer service
- Deliver savings

Housing management performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1 (year to date)	Q2 (year to date)		2013/14
1	Warm, dry and safe housing – Implement a minimum housing investment programme of major works of £326m to ensure that the council's homes meet the government's Decent Homes Standard by March 2016	David Markham, head of major works	£37m spent i.e. 56% of budgeted spend (however 57% of 12/13 budget and 19% of 13/14 budget is committed)	£61.8m (£63m, including Leather market) of which £2.5m is contingency	£5.6m spent i.e. 9% of budgeted spend (however £44m i.e. 71% of 2012/13 budget is already committed)	£16m spent i.e. 25% of budgeted spend (however £49m i.e. 77% of 2012/13 budget is already committed)	AMBER	£78m (provisional) £92m (provisional including contingency)
<p>Comments: We are making good progress in the delivery of our five year warm, dry and safe (WDS) programme. Target spend for the year is £63m including a £2.5m contingency. At the end of September, £16m had been spent (25% of year end figure). The majority of spend in 2012/13 is generated through the FRA programme, which will increase towards the end of the financial year as schemes are completed. We have a robust programme monitoring framework in place and will be producing forecasted financial milestones for 2013/14 and beyond, providing annual targets for spend and commitments until the end of the programme. With confirmation that we will receive £65.7m for 2013/14 and 2014/15 in Decent Homes Backlog Funding from the Greater London Authority, we will also be looking at bringing forward a number of schemes from the final year of the programme. The 2011/12 programme will all be on site by March 2013 with £49m committed. This part of the programme includes St Saviours and Manor estates, which we have tendered following the mutual termination of our Wates partnering contract. The 2012/13 programme will also be on site by March 2013 with the exception of Dickens Estate which will start in April 2013 following a tendering exercise which was necessitated following the mutual termination of the Wates contract. Our partner contractors have been commissioned on the 2013/14 programme, surveys have been carried out and we expect the majority of the works to be on site in the first quarter of that financial year.</p>								
2	Deliver the leaseholder audit action plan	Martin Green, head of specialist housing services	15 of 17 Recommendations implemented	Remaining two objectives to be completed by July 12	Completed	–	GREEN	N/A
<p>Comments: The two outstanding actions 'establishing a formal service charge sign-off process' and 'completing the review of overheads' were completed in July 2012.</p>								
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, head of specialist housing services	Exceeded target Capital billing = £10.5m; Capital arrears = £13.6m	Capital billing = £6.5m; Capital arrears = £7.4m	On track Capital billing = £0m; Capital arrears = £13.1m	On track Capital billing: £0m Capital arrears: £11.1m	GREEN	(Cannot be forecast)

Comments: Collection and arrear figures for capital works and revenue service charges are on track to surpass last year's performance. The new billing and accounts receivable (BAR) system is in place for 2012/13 estimated service charges. One property, one account enables invoices to be raised and allocation of payments to invoices. Statements also now include major works invoices. The BAR system will be explored in 2012/13 to look at how it can be extended to deliver online service to leaseholders i.e. to allow leaseholders to go online to inspect their own statements. Scrutiny of homeowners' service charges within the home owner unit division has been completed in quarter 1. All recommendations will be considered and implemented by March 2013.

Table continued overleaf

Housing management performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1 (year to date)	Q2 (year to date)		2013/14
4	Percentage satisfaction with overall repairs service (Source: Monthly telephone surveys)	David Lewis, head of maintenance and compliance	79.1%	90%	86% (third quartile in London)	84% (bottom quartile in London)	AMBER	90%

Comments: The repair service continues to show improvement in 2012/13. According to monthly telephone surveys, more residents are satisfied with the 'overall repair service' and importantly more repairs are being completed correctly the first time. 84% of our residents are satisfied with the 'overall repair service' and 78% have informed us that their repair was completed correctly the first time. The biggest improvement has been for heating and hot water repairs in individual properties due to the new Price per Property (PPP) financial model. The new PPP model means that it is in the contractor's interest to carry out repairs correctly on the first visit, as they will be given a fixed sum of money every year for each property.

Morrison was served with 26 weeks notice in April 2012 to terminate the R&M contract. The contract finished in October 2012 and will change the way the repairs service operates and an interim contractor (Mears) has been appointed. This will give us the time to procure a longer term repairs contract and to involve residents in that process. We want to make sure that the focus of the new repairs service is increased resident satisfaction and a new contract gives the council the opportunity to design the service around the customer. We are sustaining excellent performance in gas servicing of tenanted properties. Although we have not been able to sustain excellent performance achieved last year in reducing legal disrepair cases, the numbers continue to remain low with 190 cases open at end September 2012. Also, only 22 disrepair cases were opened before 2011.

An online repairs satisfaction survey went live in August and the number of customers using the service is encouraging. This supplements the outbound telephone surveys conducted by the client team.

We are continuing to work with Vangent, our customer service provider until the service moves in-house to ensure that whenever a customer contacts the council, their full telephone number and email address details are captured. Residents are also being informed of block outages by text. This is proving to be an effective way of keeping residents informed of outages and reducing the number of calls to the contact centre to report service failures.

5	Repairs completed right first time (Source: Monthly telephone surveys)	David Lewis, head of maintenance and compliance	69.4%	90%	76% (bottom quartile in London expected)	78% (third quartile in London expected)	AMBER	90%
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Comments: see comments for objective 4.

6	Implementation of the end to end review of repairs	David Lewis, head of maintenance and compliance	83% actions completed (40 of the 48 projects completed)	Two actions will complete first quarter. Six remaining actions by March 13	One project, the 'SMS text message service for block outages' was completed in July 2012	95% actions completed. Personal data assistants and opti time system upgrade and training, and review of arbitration and compensation completed by Sep 2012	GREEN	N/A
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Comments: 95% of actions (46 of the 48 projects) resulting from the review were completed by September 2012. The two remaining actions are online repairs bookings and online complaints reporting. These should complete by March 2013 subject to the IT development capacity being in place.

Table continued overleaf

Housing management performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1 (year to date)	Q2 (year to date)		2013/14
7	Deliver housing revenue account savings identified over three years	Housing and community services senior management team and Ian Young, head of housing finance	£9.2m saving identified	£6.2m	On track	On track	GREEN	£4.4m

Comments: To improve the council's efficiency, we identified savings of £19.8m in the Housing Revenue Account (HRA) over a period of three years. About £9.1m savings was identified in 2011/12 and was mainly accounted for in the department's restructure rather than significant cuts in services. We are on track with our £6.2m savings target this year, which is more challenging because the majority of the savings will be achieved through robust contract management.

8	Average void turnaround times in calendar days	Paul Langford, head of operations	26.4 calendar days	24 calendar days	32 cal. Days (third quartile in London)	28 cal. Days (third quartile in London)	AMBER	22 days
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Comments: Average void turnaround performance saw some improvement in quarter 2 compared to quarter 1. In addition, void levels and void loss is low, and satisfaction with quality of property is higher than last year. SBS restructuring and termination of Morrison contract has had some impact on turnaround times. In addition, the new Health and Safety requirements introduced in April 2012, have negatively affected void turnaround. For example, an asbestos survey now needs to take place on all properties requiring kitchen and bathrooms refurbishment. A senior repair and maintenance manager was appointed in September to oversee the void process, and identify and resolve performance issues.

9	Number of illegally occupied properties recovered annually	Paul Langford, head of operations	132	300	39 (second quartile in London expected)	97 (top quartile in London expected)	GREEN	300
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Comments: 97 properties have been recovered to date compared to only 37 for the same period last year. It is expected that this year will see the highest recovery of sub let properties by the council. The council data matching services of Call Credit in June 2012, to provide a revised and a more intelligence led process to tenancy checks. All tenancies were checked against financial and associated databases to identify discrepancy for further investigation. The approach identified 2,043 qualified leads of which 748 are in the red category (high probability of tenancy fraud) and the remainder in the amber category (medium probability of tenancy fraud). All RED category leads have now been sifted through with some good matches, some requiring further investigation and the remaining cases closed. Amber Leads will be sifted by end January 2013. Additional resources have been allocated to the investigations team and RSM Tenon have been contracted to provide an additional team. This project will also link with revenues and benefits team as part of Operation Silver. Heightened publicity encouraging residents to report suspected fraud through Operation Silver will start in the autumn. We will be working with our partners to regularly carry out targeted visits. In addition, we are planning to create a formal network, which promotes joint working within the department and outside in identifying illegal sub letting.

10	Number of empty private homes brought back into use	Jonathon Toy, head of community safety and enforcement	142	135	11	60	AMBER	140
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Comments: The private sector empty homes function transferred to the environment and leisure department on 15 October. Performance in this area is slightly below target. The current housing market means that owners are able to obtain higher rents in the private rented sector and therefore less likely to take up council intervention. Owners face further difficulties obtaining private finance, which means they cannot take advantage of empty property funding as quickly as before. Our housing association (HA) partners who used to undertake works at no cost to the owner have also been unable to obtain funding. We are currently working hard to identify more empty properties and their owners. We have built excellent relationships with housing charities and social enterprises, who may be able to fill the gap left by our HA partners. This will help us to continue to offer the popular option of a works and lease package to owners who do not want the works themselves.

Table continued overleaf

Housing management performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1 (year to date)	Q2 (year to date)		2013/14
11	Minimise number of accepted households in temporary accommodation	Martin Green, head of specialist housing services	671 (at 31/03/12)	<775 at 31/03/13	701 at 30/06/12 (second quartile in London)	678 at 31/09/12 (second quartile in London)	GREEN	<900 at 31/03/14

Comments: The council continues to use its housing stock effectively and maintain the number of people in temporary accommodation (TA) at low levels. Latest London benchmarking figures show that in the 12 months (to June 2012), Southwark was in the top quartile for TA reduction amongst other London authorities in terms of TA reduction. Reduction in TA complements our excellent performance in preventing homelessness where Southwark outperforms all other London boroughs despite the current economic and political climate.

12	Percentage overall satisfaction with landlord services (Source: in-house composite survey)	Paul Langford, head of operations	75% in first half of 2011/12.	72%	Annual survey due in September 2012		–	74%
13	Percentage satisfied with the opportunity for participation in decision making (Source: in-house composite survey)	Paul Langford, head of operations	54% in first half of 2011/12.	57%	Annual survey due in September 2012		–	58%

Comments: The frequency of the resident survey was revised from quarterly to annually to widen participation and increase reliability. The annual survey for 2012/13 was carried out in September 2012, separately for tenants, TMO residents, and homeowners. Survey results are expected to be available in November.

14	Delivery of revised resident involvement strategy	Stephen Douglass, head of community engagement	Currently refreshing the existing resident engagement strategy which is expected to be completed by Nov 2012	Strategy to be completed by November 2012. (Implementation of the strategy from April 2013)	See commentary below	See commentary below	GREEN	N/A
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Comments: A draft resident involvement strategy has been produced for consultation. The strategy has been broadened to a departmental wide service offer. We have also agreed a new recognition policy for tenant and resident association. A 'root and branch' review of the tenant fund is under way, and we have started to develop a comprehensive framework for halls and meeting rooms, including the completion of a stock condition survey to form the basis of a capital programme over the next five years. We are currently working on how to prioritise the programme across the estate.

Table continued overleaf

Housing management performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future Targets
					Q1 (year to date)	Q2 (year to date)		2013/14
15	Publication of register of fire risk assessments (FRAs) register online	David Lewis, head of maintenance and compliance	FRA register is available online and individuals are able to request detailed information. By July 2012, the FRA register will include basic information. The risk associated with each block	April 2012 and October 2012	By October 2012, the FRA register will include basic information on the risk associated with each block	See commentary below: revised FRA register published in October	GREEN	April 2013 and October 2013

Comments: The FRA register was published online in 2011/12 and individuals are able to request detailed information; to date there have been few requests for individual FRAs. In addition, we have now revised the register to include basic information such as the level of risk associated with each block, date when FRA was carried out and the next date when a review will be carried out. Link to FRAs – www.southwark.gov.uk/firerisk

16	Review of council's housing lettings policy	Richard Selley, head of customer experience	new objective	By December 2012	On track to produce a pre consultation report on proposed recommendations by October 2012	See commentary below	GREEN	N/A
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Comments: A cross party, member and resident, working group has been meeting on a regular monthly basis since January 2012. The group has produced a pre consultation report containing recommendations for the lettings policy of the future. The key recommendations include the removal of band four on the register and greater consideration of local links and community contribution. This will be going for stakeholder consultation as part of the engagement on the housing commission report, with a final report due to go to cabinet in March 2013.

17	*EQUALITY OBJECTIVE* Increase the homelessness prevention rate for 16 and 17 year olds by introducing an integrated youth team based at the housing assessment and support service	Richard Selley, head of customer experience	65%	68%	65%	78%	GREEN	70%
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Comments: Performance is on track to meet target by year end. The council's children and adults services department has recruited two social workers to work directly with the housing assessment and support service team leading to a fully integrated service. This will further improve the outcomes for young people threatened with homelessness.

Regeneration and corporate strategy

Cllr. Fiona Colley,
cabinet member for regeneration
and corporate strategy



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 sustainable in the longer term. 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 and developing long term improvement plans for Camberwell and Peckham.

At the same time, we will continue to work on important smaller regeneration schemes that will make the borough a better place to live, work and visit. The actions from our 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 to live and work. We will also continue to improve our performance as a planning authority so that local development progresses efficiently and will continue with our programmes in Rotherhithe and Bermondsey.

Planning performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
1	Sustain performance on planning applications processed on time – at a minimum of 75%	Simon Bevan, acting director of planning	Overall – 75% processed on time	76%	78%	GREEN	
			Other – 75% processed within 8 weeks	79%	84%	GREEN	
			Minor – 75% processed within 8 weeks	73%	73%	AMBER	
			Major – 75% processed within 13 weeks	56%	55%	RED	

Comments: Major applications increasingly require financial viability assessments to justify levels of provision of affordable housing lower than our policy requirements of 35%. These need to be independently verified which causes delays in dealing with the planning applications. A small number of delayed applications can have disproportionate impact on the figures as there are relatively low numbers of major applications being considered in this performance measure.

2	Minimise successful appeals against planning decisions	Simon Bevan, acting director of planning	Percentage of appeals against planning decisions dismissed – Target 70%	75% dismissed	69% dismissed	AMBER	
3	Implement a system to monitor the time it takes to make a decision on enforcement investigations	Simon Bevan, acting director of planning	System implemented by September 2012	–	System implemented in August 2012	GREEN	
4	Decide within eight weeks the proposed enforcement action for valid enforcement cases	Simon Bevan, acting director of planning	*REVISED TARGET* 80% decided within eight weeks	–	71% decided within eight weeks	AMBER	90% decided within eight weeks

Comment: The 2012/13 target for deciding on the proposed enforcement action within eight weeks has been reduced from 100% of valid cases to 80%. The target will be increased to 90% in 2013/14. The reason for the lower target in 2012/13 is to allow for the new monitoring system to be embedded.

5	Reduce the percentage of planning enforcement notices that are dismissed	Simon Bevan, acting director of planning	70% of appeals against planning enforcement notices dismissed	75% dismissed	75% dismissed	GREEN	
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Table continued overleaf

Planning performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
6	Further develop the council's planning policies in support of regeneration in Southwark	Simon Bevan, acting director of planning	Consult on preferred options for the Harmsworth Quays part of Canada Water Area Action Plan by Q4	Research being undertaken. Brief commissioned for business uses for area	Research being undertaken. Brief commissioned for business uses for area	GREEN	Consultation on the final draft of the Area Action Plan and examination in public
			Consult on preferred options for the Community Infrastructure Levy schedule by Q3	Consultation started on the schedule charges	Consultation started on the schedule charges in Q3	AMBER	Proposed Community Infrastructure Levy to be adopted
			Publish the Community Infrastructure Levy schedule for representations and submissions by Q4	No update.	Consultation complete on the schedule charges. Responses are being considered	AMBER	
			Publish the Peckham and Nunhead Area Action Plan for representations and submissions by Q3	No update.	Published for consultation in Q3	GREEN	
			Following the NHS Southwark review of health facilities in the area, undertake public consultation on the Dulwich supplementary planning document by Q4	No update.	Draft being prepared for consultation in Q4	GREEN	
			Prepare the draft opportunity area planning framework/ supplementary planning document for Borough, Bankside and London Bridge by Q4	Council working with neighbourhood forums. Need further progress on neighbourhood forum plan before progressing. opportunity area planning framework	Council working with neighbourhood forums. Need further progress on Neighbourhood Forum Plan before progressing opportunity Area Planning Framework	GREEN	
			Prepare the draft Camberwell supplementary planning document by Q4		Some options are being prepared for Q4 for consultation. The document will not be prepared until the new financial year. This is to fit in with the other consultations and transport work that is being carried out	GREEN	Adoption of Camberwell action area supplementary planning document in January 2014

Table continued overleaf

Planning performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
7	Bring additional homes to the borough by working with local developers and housing providers	Simon Bevan, acting director of planning	1,450 net new homes in 2012/13	No quarterly data available.	No quarterly data available	GREEN	1,450 net new homes in 2013/14.
8	Revitalise the local retail economy by improving local shopping centres across the borough	Simon Bevan, acting director of planning	Programme completed and assessment undertaken	Final nine parades ready to start on site. Start delayed to Q3 due to Olympic ban on works	Successful capital bid confirmed allowing all parades and additional shops to be added to the programme a). East St. parades 1 and 2 completed. b). Southampton Way 1 and 2 completed – 3 new shops added and will be completed Q3. c). Jamaica Road 1 completed + 1 shop added to be complete Q3. d). Jamaica Road 2 underway – 2 shops added e). Remaining 3 parades to be completed Q3	GREEN	
9	Improve local housing stock and local shopping facilities in East Peckham and Nunhead	Simon Bevan, acting director of planning	Complete works in East Peckham	Works on site. Impact on programme and costs from Olympic ban on works	Area Renewal and Group Repair works completed and end of contract party held with residents and members 16/11/2012	GREEN	Area Renewal completed in East Peckham

Table continued overleaf

Planning performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
10	Improve local housing stock and local shopping facilities in East Peckham and Nunhead	Simon Bevan, acting director of planning	Start on site with Outer London Fund funded improvements to Nunhead – including lighting and shop front improvements	Delay in receiving the Legal Agreement from GLA Support for Elephant to Nun Festival and pop-up shop procured		GREEN	Outer London Fund funded improvements to Nunhead continue on site. All works completed by end of 2013/14 to comply with funding bid

Comments:

1. The agreement for the initial pop-up shop fell through but another one was procured and will be opened before Christmas 2012.
2. A successful Elephant and The Nun festival was supported inc. a very popular free film festival.
3. Architects have been appointed for the shop front works and consultation has commenced.
4. The highway lights and the bridge lighting are on order. Works to commence Q4.
5. The consultation for The Green (with Parks Dept.) completed.
6. Evelina Road resurfaced as part of public Realms ongoing maintenance programme.

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
1	Continue with the regeneration of the Aylesbury estate, including building the first new family homes	Steve Platts, director of regeneration	Q4 – First development site within overall scheme complete (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) (site 1a) – total 261 units	On programme	On programme	GREEN	Q2 Development of whole of site 1a completed
			Q1 – Partner appointed for 1-59 Wolverton (located on corner of East Street and Thurlow Street) (site 7)	Completed	London and Quadrant appointed as partner. Planning permission granted Oct 2012. Compulsory purchase order public enquiry scheduled for Jan 2013	GREEN	Q1 – Commence construction for 1:59 Wolverton

Table continued overleaf

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
			Q3 – Commencing partner selection for Bradenham, Arklow, Chartridge and Chiltern (site 1b/1c) and remainder of Aylesbury programme	On target for Q3	Official Journal of the European Union (OJEU) advert placed 12 September 2012. Initial bids received Nov 12	GREEN	
2	Improve Elephant and Castles as a place to live, work and do business	Steve Platts, director of regeneration	Summer 2012 – commence the enabling works for the second phase of the demolition of the Heygate Estate	Business case for forward funding approved. Demolition to start Spring 2013 subject to planning consent	Preparation of development management agreement with Lend Lease for the management and delivery of demolition works	GREEN	Demolition contract on site
			March 2012 – Supplementary Planning document	Complete and adopted	Completed	GREEN	
			Spring 2012 – Core area planning application submitted	Submitted	Approval of the submitted outline application scheduled for planning committee for January 2013	GREEN	
			Autumn 2012 – Secure planning consent for new leisure centre	Submitted – going to planning committee	Planning application submitted in August. Planning committee scheduled for November	GREEN	Planning approval for main scheme
			Summer 2012 – Close and commence demolition of the existing leisure centre	Centre closed. Demolition on site	Archaeology works commenced	GREEN	Construction of leisure centre commences
			Planning application on Stead Street 2012/13	Planning consent agreed	–	GREEN	

Table continued overleaf

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
3	Improve Rotherhithe and Canada Water as a place to live, work and do business	Steve Platts, director of regeneration	Maple Quays (Site A) total units 220 (146 private, 74 affordable)	Completed.	Completed	GREEN	Maple Quays (Site A) total units 139 (82 private, 57 affordable)
			Quebec Way Industrial Estate. Monitor programme for delivery of new homes by Woodland Views Ltd	Post consent discussion with the planners continuing. No delivery programme yet	Post consent discussion still ongoing. No delivery programme yet	AMBER	
			Submission of planning applications for site C (Decathlon site)	Planning application expected in Q3		GREEN	
			Q3 – agree preferred option for the future use of the Harmsworth Quays site	Public consultation to start in Q3, to be reported in Q4		GREEN	
			Q3 – develop strategy for the disposal of the council's freehold of Harmsworth Quays	On target. Consultation underway on strategy	Legal position being established	GREEN	
			Establish programme for delivery of extension to shopping centre	Shopping centre planning consent granted subject to judicial review	Judicial review date awaited	AMBER	
			Q1 – plaza completion	Completed	Completed	GREEN	
			Q1 – Commence Harmsworth Quay master plan development	Consultant appointed to develop master plan	On target to complete in Q3	GREEN	
			Q2 – Submission of planning applications for sites E	Consulting at the moment. Planning application expected in Q3	Outline planning application expected in Q3	GREEN	
			Q3 – Albion St consultation and complete the feasibility study	Consultation completed. Feasibility study may not be done	Consultation report approved	GREEN	
			Q3 – Commence consultation of revised area action plan	To commence in Q3	To commence in Q3	GREEN	

Table continued overleaf

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
4	Improve Bermondsey Spa as a place to live, work and do business	Steve Platts, director of regeneration	Q1 – 19 Spa Road – planning application to be submitted	Application submitted	Planning consent granted	GREEN	
			Q2 – Site C5 (Grange Walk) Notting Hill – Demolitions complete and building underway	Demolition completed	Building works commenced on site	GREEN	
			Q2 – Site G Spa Rd – completed and relocation of tenants Q2	Completed	Sale of Phase2 completed. Construction due to start early 2013	GREEN	
			Q2 – Site B Alscot Rd – proceed with disposal	Delayed until Q3	Sale postponed until further notice		
			Q4 – Sites C2 and C4 – to market for disposal Dockley Road Industrial Estate progress development of site		C2 and C4 (Mabel Goldwin) on the market	GREEN	Dockley Road subject to on going discussions with leaseholder
5	Improve Camberwell town centre as a place to live, work and do business though better co-ordination of regeneration activity and Council service delivery	Steve Platts, director of regeneration	Open Thamesreach Academy opens by April 2012	Thamesreach Academy – under construction	Open – official opening early 2013	AMBER	Open new library by Spring 2014
			Complete the modelling and design work for Camberwell town centre improvements by Q4	Transport model built and design work commenced for Camberwell town centre improvements Funding from council capital funding and Section 106 developer contributions secured for redesign of Camberwell Green. Funding bid made to the Heritage Lottery Fund's Parks for People. Stage 1 notification expected in December	Street improvement concepts progressing with consultation anticipated in Q4. Initial consultation on Camberwell Green completed. Parks for People decision pending	GREEN	

Table continued overleaf

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
6	Bring high quality new homes to the Wooddene and Elmington sites	Steve Platts, director of regeneration	Submit planning application for Wooddene by Dec 2012	Pre planning meeting planned for Q2. Application expected to be submitted by December 2012	No change	GREEN	Start on site July 2013
			January 2013 – start on site at Elmington (Phase 2 site A and B)	Residents' consultation and design workshops to take place in Q2	Workshops held	GREEN	Jun 2014 – Elmington phase 2 completion Completion of affordable homes
			Elmington phase 3, submit planning and delivery Final submissions from shortlisted developers submitted Jun 2012	Preferred developer selected	Cabinet agreed selection of preferred developer on 17 July 2012	GREEN	Vacant possession of sites D (Jun 13), E (Dec 13) and G (Jun 14) Site Q1 2013 Elmington phase 3a completion
7	Regenerate the housing estates that are most in need of investment	Steve Platts, director of regeneration	Abbeyfield Estate – Update report scheduled for July 2012 cabinet, for tenants' option to return and contractor procurement strategy. Progress rehousing and leaseholder acquisition at Maydeve House	–	Report into Cabinet on 17 July 2012. Further report into Cabinet in Jan 2013	GREEN	
			Hawkstone Estate – Refurbishment agreed as result of option appraisal	–	Report into cabinet on 17 July 2012. Now part of housing investment programme	GREEN	
			Four Squares Estate – Agree refurbishment as result of option appraisal	–	Report into cabinet on 17 July 2012. Further report into cabinet in Jan 2013	GREEN	

Table continued overleaf

Regeneration performance schedule

	Key objective	Lead officer	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
				Q1	Q2		2013/14
8	Providing more affordable homes across the borough to improve access to housing locally	Steve Platts, director of regeneration	600 additional affordable homes	155	76	GREEN	600 additional affordable homes
			Cabinet to agree arrangements to develop 1000 new council homes by 2020 and to initiate development process		Cabinet agreed direct delivery of new build council housing from affordable housing fund on 17 July. Further report to cabinet in October 2012 agreed proposals for phase 1	GREEN	Start on site with Phase 1 schemes

Comments: Some affordable housing schemes were delayed because of the Olympics and the resulting delays to getting services connected. Still on course to meet 600 target.

Transport, environment and recycling

**Cllr. Barrie Hargrove,
cabinet member for transport,
environment and recycling**



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 do 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% to 40% 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 has opened a state of the art waste minimisation facility. This takes Southwark's waste and diverts it from landfill with the ability to treat residual waste on site. We are also working with the top CO² emitters in the borough to reduce their emissions, enhancing our green spaces having transformed Burgess Park, lobbying for improvements to public transport and continuing to make parking services more efficient for residents and the public.

Transport, environment and recycling performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
1	Maintain the standard of our streets – Measured by the percentage of streets and highways inspected as having unacceptable levels of litter and detritus	Ian Smith, sustainable services head of service	Litter 7% Detritus 9%	Litter 7% Detritus 10%	Litter 4.5% Detritus 8%	N/A	GREEN	Litter 7% Detritus 10%
Comments: Cleanliness is assessed three times per year and therefore no figures are yet available for Q2.								
2	Maintain our resident satisfaction with street cleanliness – Measured by the percentage of residents who are either fairly satisfied or very satisfied with street cleaning. (Source: council reputation tracker)	Ian Smith, sustainable services head of service	92% (April 2012 survey)	87%	92% (April 2012 survey)	84% (October 2012 survey)	GREEN	87%
Comments: Whilst the drop in satisfaction for Q2 is disappointing, it follows a trend we have seen for the last three years whereby satisfaction dips in autumn. We believe this is largely due to the seasonal leaf fall and if the trend experienced to date continues, we expect the Spring 2013 satisfaction to recover strongly.								
3	Improve the cost of street cleanliness per head of population	Ian Smith, sustainable services head of service	£26.82	£26.82	£24.74	£24.74	GREEN	£26.82
Comments: This indicator should remain unchanged for the rest of the year as it is based on budget and population.								
4	Maintain resident satisfaction with parks and open spaces – measured by the percentage of users of parks and open spaces who are either fairly satisfied or very satisfied. (Source: council reputation tracker)	Des Waters, public realm head of service	90% (April 2012 survey)	83%	90% (April 2012 survey)	96% (October 2012 survey)	GREEN	85%

Table continued overleaf

Transport, environment and recycling performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
5	Maintain resident satisfaction with street lighting – measured by the percentage of residents who are either fairly satisfied or very satisfied with street lighting (Source: council reputation tracker)	Des Waters, public realm head of service	90% (April 2012 survey)	84%	90% (April 2012 survey)	87% (October 2012 survey)	GREEN	85%
6	Maintain resident satisfaction with roads condition	Des Waters, public realm head of service	-	50%	44% (Annual survey in Sept 2011)	48% (Annual survey in Oct 2012)	RED	55%

Comments: Although the satisfaction with our roads is improved from last year, it is still low by comparison with the target. The new highways contract which will come into effect at the end of this performance year has strong key performance indicators on measures which impact on satisfaction which should help to improve performance in this area.

7	Maintain resident satisfaction with parking – measured by the percentage of users of parking facilities and services who are either fairly satisfied or very satisfied. (Source: council reputation tracker)	Des Waters, public realm head of service	73% (April 2012 survey)	66%	73% (April 2012 survey)	78% (October 2012 survey)	GREEN	70%
8	Improve recycling collection rate	Ian Smith, sustainable services head of service	27.45%	34%	29.5%	30.3%	AMBER	40%

Comments: Q2 is below target but Q3 is expected to exceed 34%. Recycling rates vary throughout the year due to seasonal factors.

9	Increase the amount of waste diverted from landfill	Ian Smith, sustainable services head of service	81.15%	83%	56.9%	64.4%	AMBER	87%
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Comments: Downtime and high demand for SELCHP means we have not been able to process as much waste as we'd hoped through the plant. This is to be addressed in Q3 and Q4.

Table continued overleaf

Transport, environment and recycling performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
10	Cost of refuse collection per head of population	Ian Smith, sustainable services head of service	–	£16.96	£16.54	£16.85	GREEN	To be agreed when 2012/13 outturn is known
Comments: Slight increase in Q2 due to higher waste tonnage but still better than target.								
11	Maintain the very low rate of missed collections	Ian Smith, sustainable services head of service	0.023%	0.02%	0.08%	0.04%	AMBER	0.02%
Comments: Still above target but improving.								
12	Reduce carbon emissions from council operations	Ian Smith, sustainable services head of service	35,560 tonnes (Audited carbon reduction commitment returns)	36,000 tonnes	32,711 tonnes	N/A – single annually reported figure	GREEN	34,000 tonnes
Comments: This indicator is reported annually.								
13	Reduce carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from South East London Combined Heat and Power	Ian Smith, sustainable services head of service	A Gateway 2 (contract award in principle) report was approved in May 2012 by cabinet. Currently plans are to sign a contract in September 2012	Sign contract and construction of heat network	Heads of terms agreed. Contract negotiations underway	Contract negotiations continue – final agreement expected by the end of November 2012	GREEN	Scheme operational and reduction in emissions to 0-2,000 tonnes CO2 and minimal tonnes NOx per annum
Comments: Final agreement expected by the end of November 2012.								
14	Increased numbers of big emitters working with us to reduce carbon	Ian Smith, sustainable services head of service	70 members	70 members	70 members	70 members	GREEN	80 members
Comments: Membership remains steady this year.								
15	Complete phase one of Burgess Park improvements	Des Waters, public realm head of service	To be completed July 2012	July 2012	East side of park due to open 24/07/2012, west side of park to open 30/08/2012	Phase 1 completed	GREEN	–

Comments: Phase 1 of Burgess Park improvements is complete.

Table continued overleaf

Transport, environment and recycling performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
16	Increase the biodiversity of Southwark's green spaces (percentage of sites in positive management)	Des Waters, public realm head of service	76%	81%	78%	81%	GREEN	83%
<p>Comments: Actions for the three sites of importance for nature conservation identified to meet criteria of this indicator in 2012/13 have been completed. Management plan for Camberwell Old cemetery completed. Advice and biodiversity action plan actions completed in McDermott Road Nature Garden and Northfield House. We have reached our year end target.</p>								
17	Increase the level of street trading and markets across the borough (percentage of occupied pitches)	Des Waters, public realm head of service	64%	67%	66.5%	64.4%	GREEN	70%
<p>Comments: The Q2 outturn currently stands at 2.6% points lower than year end target, and is 2.1% points lower than the Q1 outturn. We anticipate that we will reach the target by year end.</p>								
18	Reduce the level of successful appeals against parking penalties to that of the best performing London boroughs	Des Waters, public realm head of service	46%	44%	45.5%	43.2%	GREEN	40%
<p>Comments: The Q2 outturn currently stands at 0.8% points better than the year end target, and is 2.3% points better than the Qtr 1 outturn. We anticipate that we will reach the target by year end.</p>								
19	Increase the percentage of parking fines recovered to that of the best performing London boroughs	Des Waters, public realm head of service	67%	68%	68.4%	70.4%	GREEN	70%
<p>Comments: The Q2 outturn currently stands at 2.4% points better than the year end target, and is 2% points better than the Q1 outturn. We anticipate that we will reach the target by year end.</p>								
20	Maintain the percentage of highway and lighting repair works completed on time	Des Waters, public realm head of service	–	90%	93.9%	99.5%	GREEN	95%
<p>Comments: The Q2 outturn currently stands at 9.5% points better than the year end target and is 5.6% points better than the Q1 outturn. We anticipate that we will reach the target by year end.</p>								
21	Reduction in the number of children being driven to school	Simon Bevan, acting director of planning	15.2% (4,090 children driven to school/26,923 surveyed)	1% point reduction	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13		0.5% point reduction

Table continued overleaf

Transport, environment and recycling performance schedule

	Key objective	Lead officer	2011/12 Outturn	2012/13 target	Progress in 2012/13		On track? RAG Status	Future targets
					Q1	Q2		2013/14
Comments: The annual outturn is available at end of year 2012/13.								
22	A 5% increase in the number of children receiving cyclist training in 2012/13 from previous year	Simon Bevan, acting director of planning	857	900 (based on 5% increase in the number of children receiving cyclist training in 2012/13 from previous year)	577	703	GREEN	5% increase in the number of children receiving cyclist training in 2013/14 from previous year
Comments: Good progress continues to be made towards reaching the 2012/13 target.								
23	A 5% increase in the number of adults receiving cyclist training in 2012/13 from previous year	Simon Bevan, acting director of planning	635	667 (based on 5% increase in the number of adults receiving cyclist training in 2012/13 from previous year)	370	542	GREEN	5% increase in the number of adults receiving cyclist training in 2013/14 from previous year
Comments: Good progress continues to be made towards reaching the 2012/13 target.								
24	Increase the length of Bikeability Level 1 cycle routes in the borough by 10% over the next five years	Simon Bevan, acting director of planning	57.345km	58.5km	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13	–	59.5km
Comments: Annual outturn available at end of year 2012/13. A total of 15 individual schemes across the borough will be delivered through the Lip programme as well as the Connect 2 initiative. The aim of these schemes is to contribute to the increase of Bikeability Level 1 routes in the borough through improvements to cycling infrastructure, negating the need for cyclists to use heavily trafficked roads opening up new cycling routes and reducing conflict with other road users. These schemes are in the main, at detailed design after which an evaluation of improvements to Bikeability level will be able to be assessed.								
25	*EQUALITY OBJECTIVE* Increase recycling rates in low compliance hotspot areas across the borough	Ian Smith, sustainable services head of service	–	5% increase in participation from baseline Baseline to be calculated in the first six months of 12/13	Participation study complete – action plan in place	Comms and marketing underway	GREEN	Baseline to be developed

How to contact us

By post

Southwark Council
PO Box 64529
London
SE1P 5LX

By Email

csc@southwark.gov.uk

By Telephone

020 7525 5000



[@lb_southwark](https://twitter.com/lb_southwark)