

Fairer Future

Annual Performance Report 2012/13



Fairer future



Delivering our promises

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Foreword

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

The council's vision for the borough is a fairer future for all in Southwark.

In 2011 the council made ten promises, aimed at establishing Southwark as a fairer place to live, where all residents have the opportunity to fulfil their potential. This report provides a full end of year update of how the council is delivering on our Fairer Future promises.

Underpinning our vision is a determination to treat residents as if they were members of our family and to spend every penny wisely, as if it were our own. Although we are under increasing pressure to deliver more with less, we remain committed to ensuring all residents, businesses, and voluntary and community sector groups can make the most of the many good opportunities in the heart of London that our borough of Southwark has to offer.

These continue to be difficult times for residents and businesses within Southwark are facing tremendous challenges. As a council, we want to be on your side through this. In the year ahead we will continue to support our most vulnerable residents and treat all people fairly. We will champion improved educational attainment for our children, maintain modern library services and work towards a cleaner, safer borough for everyone.

While consulting widely on plans for the borough's future housing needs, we remain committed to making the investment needed to ensure all our council

housing is warm, dry and safe. We will continue to promote healthy living among residents and ensure that the regeneration across Southwark brings sustainable benefits for the community.

We will also continue to improve our customer services, whilst moving towards more modern ways of working, streamlining our management and retaining an able, committed workforce focused on delivering better value for money services.

As we enter 2013/14 our Fairer Future for All promises will continue to drive our commitment to improve the quality of life for people who live, work and volunteer in Southwark.

Thank you

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

Southwark is at the centre of one of the most diverse, exciting cities in the world. Our vision is to create a Fairer Future for All, where everyone in Southwark has equal access to the many, varied opportunities in our borough and beyond.

To make this vision a reality, in July 2011 we adopted a new council plan that set out a three year programme of work. Our plan is built around a set of ten core promises we have made to the residents and businesses of Southwark, called the Fairer Future promises. They are underpinned by our Fairer Future principles, which guide how we work and how we treat the people in our borough.

In our plan, we set out what will be delivered as part of those promises. We also agreed a number of performance indicators for each cabinet member.

This report, our second this year, is a chance to update the public and our partners on the progress we have made to fulfil these promises and our longer term plan.

Our Fairer Future principles

Our Fairer Future principles, developed with local people during the 2011 budget process and updated in 2012/13, underpin everything we do. In this period of reduced funding from central government, we know we have to focus our resources where they can make the most impact. Throughout this process of deciding where to target our resources, we have been guided by our principles.

Southwark Council's Fairer Future principles are:

- Treating residents as we would wish members of our own family 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 own potential
- Making Southwark a place to be proud of

We have sought to embed these core principles into our work and they have shaped and will continue to shape our plans and objectives.

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 1

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

Promise 2

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

Promise 3

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

Promise 4

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

Promise 5

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

Promise 6

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

Promise 7

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

Promise 8

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

Promise 9

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

Promise 10

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

Promise 1/10

Value for money



Staff in our Tooley Street offices

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

In February 2012, the council agreed a balanced budget of £308.2m for 2012/13 and agreed to freeze council tax. This is the fourth consecutive year that it has been frozen. The budget included £10.8m of financial commitments and growth in additional or new services. Over the year, budget reductions, savings and efficiencies of some £28.3m were achieved. Through all this, the council has continued to promote a Fairer Future for All in Southwark by targeting support for the low paid, children and the more vulnerable in the community:

- The council introduced clear plans to implement the London Living Wage, a move which benefits not only our directly employed staff, but also those employed through employment agencies and by our contractors.
- The 2012/13 budget included provision to further extend the Free Healthy School Meals programme to children in years two to four.
- The 2012/13 budget established a community restoration fund of £1m and continued the voluntary sector transition fund.

The budget for 2013/14, the third year of the three year budget set out in February 2011, was agreed by council assembly in February 2013 at £334m. This was also based on a zero per cent increase in council tax. Council tax in Southwark is now the seventh lowest in London.

Over the last three years (i.e. from 2011/12 to 2013/14) the council's spending power has been reduced by £55.3m. Given the extent of uncertainty regarding future funding as a consequence of the local government finance review, the budget 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.

Over the year, budget reductions, savings and efficiencies of some £28.3m were achieved.

Promise 2/10

A safer borough



Our new CCTV centre

Implementing the violent crime strategy

We are continuing to make progress implementing our violent crime strategy. A survey of residents shows that more people feel safe than they did in 2010 (up from 64 per cent to 72 per cent), with violent crime down by 3 per cent in 2012/13 on the previous year. Over the past three years, violent crime in the borough has decreased by 26 per cent. Over 2012/13 we have had particular success with the following recorded crime types:

- 4 per cent reduction in most serious violence (20 fewer offences)
- 18 per cent reduction in knives used to injure (51 fewer offences)

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.

- 18 per cent reduction in youth violence (163 fewer victims aged 19 and under)
- 9 per cent reduction in domestic abuse (199 fewer offences)

Since May 2012 the Southwark anti violence unit (SAVU) has been providing support for individuals aged 16-25 years linked to gang related crime and serious violence. SAVU has engaged with over 100 clients (63 per cent) who are achieving the goals in their support plans to reduce re-offending and make positive life choices. 45 per cent have not been arrested and there has been a 13 per cent reduction in presentations to A&E for serious assault and knife related injuries in 2012/13 compared to 2011/12. Eighteen individuals have been safely re-housed through the Southwark emergency rehousing victims of violent enterprise (SERVE) programme.

Combating domestic abuse

Southwark advocacy and support service (SASS) was launched in 2012 providing support to female and male domestic abuse victims aged over 16 years. SASS provides support to victims on a 24/7 basis with advocates, specialist support programmes for children and mothers and domestic violence awareness training. In 2012/13, almost 1,500 victims of domestic abuse made contact, with SASS working intensively with around 600; all have reported no victimisation in the three months after completing their intervention. In 2012/13 the multi agency risk assessment conference (MARAC) managed more than 160 high risk cases.

Violent crime was down by 3% in 2012/13.

Cracking down on antisocial behaviour

In 2012/13 our night time economy team continued to tackle alcohol related disorder and anti social behaviour concentrated in the north of the borough. The community wardens have carried out over 1,700 interventions using their delegated police powers, including confiscations of alcohol from individuals causing antisocial behaviour. Wardens removed or confiscated 24 weapons from our streets and estates. Wardens' calls to police have resulted in at least 23 arrests. The Southwark anti social behaviour unit (SASBU) continues to intervene and enforce against anti social behaviour. In 2012/13 action included:

- Signing 131 acceptable behaviour contracts.
- Executing 11 crack house and premises closure orders.
- Obtaining seven injunctions dealing with illegal and antisocial behaviours.
- Serving 27 notices of seeking possession in relation to tenancy breaches. Four households have been evicted.

Promise 3/10

Warm, dry, safe homes



Repairs getting underway

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

In December 2010, cabinet confirmed its commitment to making every home warm, dry and safe. Consultation arrangements were agreed to begin the process of engaging with residents on the strategy for housing investment in the borough over the next five years. The Warm Dry Safe (WDS) programme set out to give certainty about what and how Decent Homes works would take place. The programme was agreed in October 2011 following a wide consultation with residents.

We have made excellent progress in the delivery of our five year WDS programme, with £64m spent on our programme of improvements to our council housing stock in 2012/13. This has included completion of WDS major works at Cossall Estate, Crystal Court, Marchwood Close and number of street properties in Camberwell. We are continuing WDS major works at other estates including Consort Estate, John Kennedy House, Sceaux Gardens, Comber Estate, Four Squares (New Place) and Croxted Road. Over 4,000 residents across the borough have benefited or are benefiting from WDS major works since the programme began.

As well as the major works programme, WDS also incorporates the continuing fire safety works. By the end of 2012/13 all 28 of the highest priority high rise blocks that were identified through our fire risk assessments had work completed to them to ensure improved resident safety. Over £15m has been spent on delivering safety works during 2012/13 and so far the programme has completed work to 129 blocks. Our fire safety works continue to be prioritised and delivered

We've spent £63m on improving our council stock in the last year.

in line with the latest advice to ensure resident safety. In addition to our fire safety works programme in 2012/13, we have replaced over 3,000 individual boilers, refurbished 42 lifts and many residents have also benefited from works to district heating plants.

We have increased the 2013/14 budget for the WDS programme to around £80m and will ensure that the programme for 2013/14 is all on site within the financial year. We will also be bringing forward a number of schemes from future years' programmes, following confirmation from the Greater London Authority that we will receive £15m in 2013/14 and £50m in 2014/15 in Decent Homes backlog funding. By the end of the programme we aim to ensure that all the council dwellings in the borough meet the standard so that every home is warm, dry and safe.

Promise 4/10

Improved customer service



Our new customer service point in Bermondsey

Online services

The council wide initiative to improve the delivery of online services is progressing well. The My Southwark personalised account service went live in March 2012 and now has almost 40,000 subscribers. Under this new personalised delivery of council services, residents can now pay council tax, view statements and get information on local services, 24 hours a day. Our 'Do it online' campaigns have also continued throughout the year.

Our new My Southwark customer service point opened at The Blue in Bermondsey, providing assisted self service and appointments for local residents. The service is an example of a new type of service delivery, with customers being encouraged to make appointments to meet staff. In June 2013, our customer services moved in-house allowing us to deliver better, more responsive service to our residents.

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

We are working to increase the number of telephone numbers and email address details that we hold for our residents, tenants and leaseholders. We now have over 11,000 email addresses of tenants and leaseholders which enables us to communicate via email and encourage people to contact us via email to report issues.

We are moving towards turning 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 that will enable customers to access information and carry out transactions in areas such as service charges, rents, and housing repairs, accessible through the My Southwark account. Northgate, one of our primary IT service providers, is working with the council to design this tool with an expected delivery by summer 2013.

Housing repairs

We carried out over 240,000 housing repairs in 2012/13. The most common repairs include leaks, blockages and loss of heating and hot water. According to our recent surveys, more Southwark Council tenants are getting their repairs completed first time, more appointments are being kept and tenants are more satisfied with the repairs service.

In 2012/13, 96 per cent of the 12,000 tenants surveyed had their appointment kept, compared with 93.2 per cent in 2011/12. Satisfaction in the repair service increased from 79.1 per cent in 2011/12 to 81 per cent in 2012/13.

Residents can now pay council tax, view statements, get information on local services and more, 24 hours a day.

Over 76.7 per cent of repairs were completed during the first visit compared with 69.4 per cent in the previous year.

We know it is frustrating for tenants if they have to wait in for appointments which are then cancelled, or if urgent repairs are delayed. This is why we have set our contractor challenging targets to reach by 2015/16, to carry out the majority of repairs at the agreed time and during the first appointment. We acknowledge that despite the improvement in performance, there is still more work to do, particularly to improve customer satisfaction, but we are pleased to see promising signs of improvement and we will be building on these in the year ahead.

Promise **5/10**

Improve educational attainment



Two Southwark school children enjoying their free, healthy school meals

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

More children are receiving a free healthy school meal. This year has seen our programme successfully rolled out to years two and four with around 10,000 or 91 per cent of primary school pupils from reception up to year four now eating a school lunch. Having a free healthy school meal is of particular benefit to low-income families who currently fall just outside the national criteria and low-to-medium income families with more than one child. In addition, eating a healthy school meal as part of a whole-school approach to healthy eating and healthy weight contributes to reducing levels of obesity.

Satisfaction surveys from a sample of schools show that more than three-quarters of pupils rate their meal as

good or very good. Nearly two-thirds said their school dinners had encouraged them to try different foods at school. Research also shows that eating a school lunch improves concentration levels.

Attainment levels for our pupils continue to rise, with Southwark at or above the national average across all key stages. Pupil achievement at the end of the primary phase in English and Maths combined stands at 83 per cent compared to 79 per cent nationally.

More children are also able to attend good or better schools, with over 80 per cent of primary schools and 90 per cent of secondary schools judged by Ofsted to be good or outstanding.

Over 80% of primary schools and 90% of secondary schools are judged by Ofsted to be good or outstanding.

Promise 6/10

Support vulnerable people



Crafting at the Southwark Resource Centre

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

In 2012/13 we continued to make strong progress on the delivery of our vision for adult social care. We are supporting more people to live at home, in line with what people say they want, through the provision of personalised services. This includes:

- Progress on the roll out of personalisation remains strong, with 90 per cent of eligible users now benefitting from a personal budget, in line with our target.
- We have reduced the charge for meals on wheels by a quarter since 2010 and are on track to halve it in 2014.
- The equalities targets for people with learning disabilities living independently in settled accommodation has been achieved.
- More people have received reablement to restore their independence, and our capacity growth targets have been achieved in this area.
- We have exceeded the improvement targets set for safeguarding completion rates, which indicates that cases are being processed promptly.
- The number of carers receiving assessments has increased during the year in line with targets.
- Continued progress has been made on the day services transformation programme, in particular for people with learning disabilities.
- Supporting People (housing related support for vulnerable groups) savings have made a key contribution to the council savings targets, whilst avoiding any negative impact on service users.

- Our single number for contacting adult care services has been launched as a part of a new approach to access and information.

Our single number for contacting adult care services has been launched as a part of a new approach to access and information.

The achievements in these areas have created a solid foundation for the delivery of our 2013/14 council plan targets. They have also helped achieve financial sustainability in the context of substantial government funding reductions.

There remain areas where we recognise the need to make further improvements and these are clearly set out in our targets for 2013/14. This includes further progress to be made on reducing avoidable care home admissions by helping people live at home for longer and developing our services for carers.

Promise **7/10**

Encourage healthy lifestyles

Burgess Park

The council's vision is to provide high quality sports and recreation facilities at Burgess Park. They will be accessible and well used by the local community, ensuring better health and wellbeing for residents. Phase one of our revitalisation project was completed in July 2012.

Visitors to Burgess Park can now take part in a wide range of healthy activities and sport, including tennis, football, rugby, cricket, adventure play, outdoor gyms and fishing. The park now has:

- A newly extended lake
- A new play area for over fives
- New planting and trees
- Wildlife friendly areas
- A 5km running route
- A new car park.



Hulahooping at Burgess Park

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

The next stage of revitalising the park is already underway. The new national size BMX track in Burgess Park received planning permission in March 2012 and this project is due to be finished in the summer of 2013. We want local people to be involved in the park's management and so we are exploring models for delivering activities within the park.

Visitors to Burgess Park can now take part in a wide range of healthy activities and sport.

New swimming pool at Elephant and Castle

When it opens in early 2015, we are expecting 300,000 to 500,000 visitors a year to the new leisure centre at Elephant and Castle. The main amenities currently proposed will be a 25m, six 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. The demolition of the old leisure centre has now been completed with construction of the new

centre underway. We expect the leisure centre to be completed towards the end of 2014 and open at the start of the following year.

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. These include Peckham Rye Park, where two disused grass pitches have been revitalised; Peckham Pulse, where a disabled access pool hoist has been installed; and Camberwell Leisure Centre, where Olympic legacy funded work has already been completed. All Olympic legacy funded projects are in the construction phase with the exception of Southwark Park track, for which officers have already secured additional monies and bids for further funding are being progressed.

The council's capital legacy investment has made it possible to lever in additional funding for a number of these projects. To date the projects have collectively attracted a further £991k worth of funding, with the possibility of winning further funding in the pipeline. By 2014, Southwark will be home to at least nine new or refurbished sporting facilities that will increase participation in or improve access to sport and physical activity.

Promise 8/10

Invest in libraries



Sharing some favourite reads on World Book Day

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 opened on 28 November 2011. Over 14,000 new members have joined and it now accounts for 24 per cent of all items loaned each year from Southwark's libraries. In its first year the library:

- Had over 450,000 visitors, making it one of the most visited libraries in London
- Issued nearly 400,000 items
- Saw 86 per cent of loan transactions in the library performed using self service technology

The Culture Space programme is now fully established and has hosted several successful events, with speakers including high profile authors Jacqueline Wilson, Ben Fogle, Michael Rosen and Mark Haddon. The library's architecture won the prestigious Royal Institute of British Architect's (RIBA) Regional London Award in June 2012 and it was also awarded a Civic Trust 2013 Special Award for design.

Camberwell library

The business case for the new Camberwell Library was approved in December 2011. Permission has now been secured for the library's new building be constructed at a site adjacent to the Magistrates Court at Camberwell Green. We believe that locating the library here will contribute to the overall improvement of the area. Building work is scheduled to be completed in 2014.

Libraries review

The Libraries review was undertaken in summer 2011. We undertook widespread public consultation to get the community's views on how the council could realise budget savings of £397,000 while still maintaining a high quality library service. The review's findings 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.

There will be no Southwark library closures following the libraries review and all day Saturday opening has been retained.

Opening hours at four smaller community libraries have been revised, with new hours that are focused on times of peak use. This ensures that children can continue to use the service after school, that people on their way home from work can access the library and that schools still have the opportunity to visit during the day. All day Saturday opening has also been retained as this is the day most used by families to access the service.

There are 49 active volunteers that are currently carrying out added value tasks in our libraries, contributing over 2,800 working hours in 2012/13.

Promise 9/10

Homes, jobs and growth



Work begins at the new Elephant and Castle leisure centre

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 on track. The construction of 261 new homes on the first development site (Site 1a) continues on target for completion in the summer of 2013, with a new resource centre and 60 homes already built on the estate. The first development phase of the Aylesbury Estate regeneration was awarded the Best New Place to Live award in the prestigious London Planning Awards. The awards recognise and reward best practice in planning in the capital. The Aylesbury Estate regeneration was commended as "a proud testament to the merits of inspirational and robust design-led place-making".

Plans are progressing well for the second development site (Site 7), with planning consent granted and a development partner selected. This phase will deliver 147 new homes, with construction due to start shortly. The scheme has over 50 per cent affordable units and includes 45 new family homes with three or more bedrooms. The appointment of a development partner for sites for the remainder of the estate is on programme for early 2014. This will deliver around a further 3,500 new homes.

Elephant and Castle

The Elephant and Castle regeneration programme is making good progress. New affordable housing projects to replace the Heygate continue to be brought forward.

A scheme at Camberwell New Road was completed (Clarson House) which provides 103 new homes (88 social rented/ 15 shared ownership). Two further schemes will be completed in July 2013 at:

- Harper Road, which will provide 72 new homes (50 social rented and 22 shared ownership)
- Royal Road which will provide 96 affordable homes (76 social rented / 20 shared ownership)

Following the granting of planning permission in October 2012, the final re-housing project at Stead Street will also start in 2013, which 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 is progressing well with demolition underway and planning permission granted for this key community facility at the heart of the Elephant and Castle. Planning permission has been granted for the One the Elephant residential tower, for Rodney Road (now renamed Trafalgar Place) and for the outline masterplan for the Heygate Estate. Construction of One the Elephant and Trafalgar Place will commence later this year along with the demolition of the Heygate Estate. A scheme for the redevelopment of the shopping centre and strategic transport upgrades at the Elephant and Castle will also be progressed during 2013.

Promise 10/10

Cleaner, greener Southwark

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



Recycled art at our Tree Tales event

Recycling rates

The recycling rate has increased to 30.08 per cent. Since the introduction of food waste recycling food and garden waste has now grown to represent over 25 per cent of our total annual recycling. This demonstrates that the decision for an inner London borough to switch to alternate weekly collections of residual waste, made in 2010/11, has delivered considerable improvements in our recycling performance. As a result, our recycling performance has improved more than any other inner London borough in the last two years.

Street cleaning

Street cleanliness for the year is better than the target set and resident satisfaction is at an all-time high. The service has plans in place to improve this performance still further, including a focus on dog fouling and smarter use of mechanical sweeping.

“Our recycling performance has improved more than any other inner London borough in the last two years.”

In recognition of the importance of encouraging our high streets to thrive, we are dedicating additional funds to allow night cleansing to take place in areas such as Camberwell Green, Rye Lane, Walworth Road, Elephant and Castle, Tower Bridge Road, Lordship Lane and Borough High Street. It is anticipated that this will make a real difference both in terms of the shopping experience for residents visiting the area and the early morning commuters that pass through on their way to work or education.

Cabinet member portfolios 2013/14



The Cabinet 2013/14



Cllr Peter John
Leader of the council

The leader sets the strategic direction and key priorities for the council. In charge of all appointments to cabinet, he represents the council in the community and in negotiations with regional and national organisations.



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

As well as deputising in the leader's absence, Cllr Wingfield also oversees housing, including management and allocations, community housing services, investment and leasehold management.



Cllr Richard Livingstone
Cabinet member for finance, resources and community safety

Cllr Livingstone oversees the council's implementation of the budget and identification of savings. He also is responsible for community safety initiatives and services and customer experience.



Cllr Veronica Ward
Cabinet member for culture, leisure, sport and volunteering

Cllr Ward oversees the development of sport and culture in the borough, including leisure services and facilities, sports development, arts, museums and heritage, and libraries.



Cllr Victoria Mills
Cabinet member for communities and economic wellbeing

Cllr Mills seeks to promote engagement with all Southwark's communities, including those hardest to reach, and works to promote business growth and employment.



Cllr Barrie Hargrove
Cabinet member for transport, environment and recycling

Cllr Hargrove's remit is to work towards a cleaner and greener borough, including waste management, traffic and parking management, walking and cycling facilities, parks and open spaces and recycling.



Cllr Fiona Colley
Cabinet member for regeneration and corporate strategy

Cllr Colley is responsible for the sustainable regeneration of Southwark's communities. She aims to promote investment, improve access to jobs and improve housing standards in Southwark. Responsible for corporate strategy, Cllr Colley ensures that council is delivering on the cabinet's priorities and can cope with financial constraints.



Cllr Dora Dixon-Fyle
Cabinet member for children's services

As lead member for children's services, Cllr Dixon-Fyle's responsibilities include inclusion, early years and youth services, children's social care and developing and implementing the children and young people's plan.



Cllr Catherine McDonald
Cabinet member for health, adult social care and equalities

The health, adult social care and equalities member has responsibility for improving the borough's health, promoting equality and safeguarding the needs of vulnerable adults, including those with disabilities, with drug and alcohol problems and older people.

Children's services

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



What we set out to achieve

We have made a commitment to support children and young people to have the best start in life. In order to make this happen, we aimed to:

- Champion improved educational attainment
- Guarantee a place in a local primary school for every child who wants one
- Bring in free healthy schools meals for all primary pupils by September 2013
- Invest capital in our schools.

Our progress

Outcomes for children, young people and families have improved across a wide range of service areas this year. In our local schools, 83 per cent of primary pupils achieved expected levels of progress, placing Southwark in the top quartile for performance nationally. 80 per cent of primary schools and 90 per cent of secondary schools rated good or outstanding by Ofsted, up from 70 per cent and 80 per cent respectively last year.

In addition, we have continued to prioritise our key commitment to offer a local primary school place for every child who wants one. Nearly 95 per cent of pupils applying for a reception place in September 2012 got their preferred choice. The free healthy school meal programme has now been rolled out, meaning that around 10,000 primary pupils are now benefiting from a wholesome school lunch.

Successes and challenges

The year gone by has seen some key achievements made in order to meet our Fairer Future promises to Southwark's young people.

We are especially pleased that educational attainment has continued to rise, with Southwark's pupils achieving better than ever results and outperforming national peers. Attainment for our children in care population remains above national average too. Standards in schools continue to rise across the board.

There has been a sustained drop in levels of teenage pregnancy, but rates are still too high. However since 1998 there has been a reduction of over 50 per cent in the number of teenage conceptions, showing that a range of community based prevention and support services for young people are working.

Overall, our young people are increasingly making the most of the opportunities available to them, with levels of education, employment and training now amongst the highest in London. Fewer young people are committing crime, with an almost 10 per cent reduction in those young people coming into contact for the first time with the criminal justice system.

Our goals for the year ahead

- We will continue to strive for high quality educational services and outcomes, for early years through to secondary school.
- We will focus on ensuring that more local children are adopted to ensure they get the best start in life through a stable, secure and loving home.



Finance, resources and community safety

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



What we set out to achieve

We were determined to make the best use of money, people and assets to deliver a Fairer Future for All. We made a commitment to spend money as we would our own and to demonstrate that we are a council that wants to give value for money to our residents.

Our vision for a Fairer Future is one where our streets are safe and individuals and families feel safe in the borough. The police are there to protect us all and as a council we set out to play our part with the local community to make the borough safer for everybody. This included cracking down on antisocial behaviour by taking a zero tolerance approach. The council has implemented a violent crime strategy, again working with the police, residents and voluntary and community organisations. 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.

These are of course difficult times for everyone, so we will do what we can to ease this pressure. For example, we promised to keep council tax increases below inflation and went further by freezing it for the fourth year running. It is also important that as an employer we embody the practices that we would want other local employers to adopt, such as paying our lower income employees the Living Wage. 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.

Our progress

In February 2012 we agreed a balanced budget of £308.2m for 2012/13. This was based on a zero per cent increase in council tax, the fourth consecutive year that it has been frozen. The agreed budget included £10.8m of financial commitments and growth in additional or new services. Over the year, budget reductions, savings and efficiencies of some £28.3m were planned to be achieved. Through all this, the council has continued to promote a Fairer Future for All in Southwark by targeting support for the low paid, children and the wider community. In November, we received our accreditation as a Living Wage employer, one of only a handful of local authorities to have done so.

Our resident survey shows that more people feel safe than they did in 2010 (up from 64 per cent to 72 per cent). We are continuing to make progress implementing our violent crime strategy. Violent crime was down by 3 per cent in 2012/13 on the previous year, with violent crime down by 26 per cent over the previous three years. 2,000 fewer offences were recorded by the police. The cost of violence has also reduced by just under £22m over this three year period.

The council wide initiative to improve the delivery of online services is progressing well. The My Southwark personalised account service went live in March 2012 and now has over 40,000 subscribers. Under this new personalised delivery of council services, residents can now pay council tax, view statements and get information on local services, 24 hours a day. Our 'Do it online' campaigns have also continued throughout the year. The migration to online services is being overseen by a cross council service migration board to ensure projects are on track.

Successes and challenges

Over the last three years (i.e. from 2011/12 to 2013/14) the council's spending power has been reduced by £55.3m and given the extent of uncertainty regarding future funding as a consequence of the local government finance review, the chancellors' 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.

The council was awarded the Cliff Nicholson Award 2013, by the Chartered Institute of Public Finance and Accountancy (CIPFA), for its innovation and excellence in public service audit. The award recognises the work by the council's anti fraud team in social housing fraud.

The council recognises the impact that the Mayor's Office of Policing and Crimes' police and crime plan will have on local communities, particularly the closing of East Dulwich and Rotherhithe police stations, the reduction in the hours of operation of the front counter service at other stations and the real term loss of police officers in the borough. The council agreed to use the estimated £750,000 that the council saved in the 2012/13 financial year through the purchase of its Tooley Street offices on one off community safety measures to help offset the impact of these decisions on the local community. We hope that this investment might also help the mayor and his deputy to come up with alternative proposals for the borough.

The council's contracts for the delivery of customer services functions will shortly be coming to an end. Since the end of last summer, a dedicated service transition team has been working hard to put the infrastructure in place to enable the council to deliver

services in house. We have a brand new, state of the art customer service centre at Queens Road, where our new customer service apprentices are already up and running. We will also have a new telephone system and most importantly a new customer relationship management system.

Our goals for the year ahead

We will continue to work with the Metropolitan Police Service Southwark. We intend to always put the interests and protection of our residents first by championing safer neighbourhood teams and improving our use of CCTV.

We will continue to award new contracts in line with our Living Wage commitment and will work with existing contractors to meet the target of 100 per cent compliance with the Living Wage across all the council's activity during the 2014/15 financial year.

From June 2013, the council will be responsible for the delivery of the customer service contract.

We are moving towards turning 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 that will enable customers to access information and carry out transactions in areas such as service charges, rents, and housing repairs.

The new customer service arrangements will enable the council to better influence the quality of service to customers. Customer service is not the responsibility of a single council service or a particular department. It is something the council as a whole needs to deliver to provide the best possible service for residents, members, and colleagues. When difficulties arise, we will work together to resolve them and put in place measures to avoid these happening in the future.



Culture, leisure, sport and volunteering

Cllr Veronica Ward, cabinet member for culture, leisure, sport and volunteering



What we set out to achieve

We set out an ambitious programme for 2012/13 which included the plans for a new library for Camberwell, further improving our leisure centres, commencing work on the new facility at Elephant and Castle, and of course making sure that Southwark played its part in making the London Olympics and Paralympics the best ever. We aimed to promote volunteering and encourage residents to become active in their communities. We also wanted to find new ways of improving the voluntary community sector's (VCS) premises.

Our progress

Our Olympic Legacy Fund projects have made significant progress and with the exception of Southwark Park track, they will all be completed in 2013/14. These new community sports facilities across the borough will give further access to a range of sports and physical activities to develop, encourage and sustain participation in the borough. In addition to this, the £2 million Olympic Legacy Fund has helped attract a further £991,000 in match funding from a variety of sources, allowing us to enhance some of the schemes.

We have completed our review of libraries and Canada Water Library continues to be a tremendous success, sustaining the high levels of use from its first year. It also secured a number of awards for its innovative design, architecture, social, economic and culture contributions.

The development of the new library at Camberwell is under way, and RFID technology has been implemented at both Peckham and Dulwich Libraries as part of a wider refurbishment programme, meaning over 90 per cent of transactions are now carried out using self-service.

We are currently developing a new sports strategy and continue to be successful in attracting funding to develop and deliver community sports. Leisure centre visits continue to increase, following the refurbishment of the facilities at Camberwell and Dulwich, and we are on track to deliver the new Elephant and Castle centre in early 2015.

This continuing investment in leisure has led to increased levels of use and satisfaction, but we do recognise that improvements can be made and are working hard with our contractors to make the necessary changes.

We are continuing to develop and consult with the community on our cultural strategy. Our arts and heritage team have just delivered our most successful exhibitions ever, including the Dickens, Austin Spare and Martinware exhibitions. We are working closely with the community to secure our art treasures and work towards new art to replace two sculptures sadly lost through metal theft.



Images here and on page 34, courtesy of Tim Walker, electricphotography.co.uk.

Successes and challenges

Successes

- Delivery of the Olympic Legacy projects and the attraction of almost £1m in match funding.
- Increasing use across the libraries service, especially at Canada Water.
- Development of the new library at Camberwell.
- Continuing capital investment and refurbishment in our leisure centres and libraries.
- Building work started on the new Elephant and Castle leisure centre.
- Increasing satisfaction across the services.
- Successful implementation of the first year of the new volunteering strategy with partners in the VCS.
- Implementing the new volunteering strategy with partners in the voluntary and community sector.

Challenges

The fire at Walworth Town Hall has meant the temporary loss of service at the Cuming Museum and at Newington Library. Additional services are being offered at other libraries to maintain services and the museum continues to deliver its programme of activity out in the community. Replacing these facilities is a priority in the coming year.

Our goals for the year ahead

The coming year presents exciting challenges and opportunities. The new Camberwell Library will open and work on the new leisure centre at Elephant and Castle will near completion. We will secure a future for the Cuming Museum and for library provision in Walworth. We will also implement new strategies for culture and sport, building on our successes and guiding developments for the next five years in these areas.

Communities and economic wellbeing

Cllr Victoria Mills, incoming cabinet member for communities and economic wellbeing



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



What we set out to achieve

Supporting our residents and businesses through tough economic times was our big focus in the last year. Welfare system changes have had a significant impact on Southwark residents; and reductions in our own funding mean we have fewer resources to invest in the local economy or help those in need. That's why we re-prioritised the council's efforts to support local economic growth, make the council open for business and help people into work. We wanted to deepen the culture of engagement with our residents by involving more people in the decisions that affect their daily lives. We also wanted to help local voluntary and community sector (VCS) organisations find new ways of accessing funding, resources and support.

Our progress

According to the Office for National Statistics' annual population survey, the borough's employment rate increased by 3.3 percentage points in the last year from 66.5 per cent to 69.8 per cent, compared with an increase of just 0.9 percentage points in the London employment rate. Our employment programmes helped around 650 local people find jobs in the last year, with initiatives like our Youth Fund helping some of our most disadvantaged young people into work. We've also worked with developers to get more for Southwark's communities from our major regeneration schemes through Section 106 agreements that commit the council and developers to work together so that local people benefit from job opportunities in the construction industry and beyond.

Almost £0.5 million of funding has been distributed across the borough to support business and communities in areas affected by the disturbances of summer 2011. We've also worked closely with businesses to support startups and growth. Over 100 people have received help to support them in starting their own business and over £2.3m of new public and private sector contracts have successfully been secured by local businesses. Our adult learning service has provided learning and skills opportunities for local residents with course completion rates for 2011/12 standing at 95 per cent against a target of 80 per cent. Some 4,000 students were supported in their personal goals and of these, at least 1,000 achieved basic skills qualifications.

In 2012/13 we continued to build on the community engagement work happening across the council. We streamlined the way the council does business with the VCS, including becoming the first local authority to implement an approved list of voluntary sector providers. This will save both the VCS and the council time and money by reducing the amount of paperwork involved in commissioning and grant funding meaning that more can be spent on projects themselves. Our £1.5 million local transition fund has awarded almost £920,000 to over 70 local organisations to help them modernise the way they work. Community cohesion has also improved over the last year. When surveyed 88 per cent of people said that Southwark is a place where people from different backgrounds get on well together, an increase of three percentage points on the previous year.



Successes and challenges

Successes:

- Helping 650 people most in need of support into work through council initiatives such as the Youth Fund and other employment support programmes. Overall, 7,400 more Southwark residents are now in employment compared with March 2012.
- Supporting businesses to grow through six new business networks, including plans for a new Business Improvement District in Bermondsey.
- Helping young entrepreneurs to start their own business through the community restoration fund.
- Supporting local companies to win £2.3m of new contracts through our local procurement and supply chain programmes.
- Being the first local authority to have implemented an approved list of voluntary sector providers, helping to save the VCS and the council money.
- Implementing the Democracy Commission changes to Community Councils.
- Promoting modern ways of working within the VCS by awarding almost £920,000 to local organisations through our transition fund.
- Helping 1,000 people achieve basic skills qualifications through our adult learning service.

Challenges

- The difficult economic climate has posed challenges to our residents, businesses and VCS organisations. This has been at a time of reduced funding for the council and, following the government's welfare reforms, rising demand for some of the services we provide or fund.

Our goals for the year ahead

We have lots of activity underway to make good on our promises. Getting people into work and targeting our support to the most vulnerable remains our big priority. We will continue to work closely with developers and others to bring jobs to the borough. Over the coming three years, some £1m of funds will be targeted at supporting local business to grow and expand. We will continue to support local town centres and high streets including through better street design, transport and shop front improvements in places like Peckham. We'll also continue to support residents as the impact of welfare changes are felt and help people off benefits and into work.

We will focus on delivering our new approach to community engagement so that we use our resources to support the voluntary and community sector and community involvement in the most effective way we can. We aspire to have the best engagement with our residents, leading to better decisions, better services and ensuring that residents, businesses and local community groups become part of the solution to the challenges they face. We will continue to work with our partners in the advice and wider voluntary sector to ensure that residents get the support they need in the face of continuing economic challenges and welfare reform. We will also work with our partners in the new local HealthWatch organisation to ensure that local people have a greater say over local health services.



Health, adult social care and equalities

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



What we set out to achieve

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 true 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 aim to 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 aim to 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 aim to ensure people who receive both health and social care services do so in an integrated, seamless way.

Reflecting this vision, in 2012/13 we set out to deliver specific targets, including a significant expansion on numbers on personal budgets; a further reduction in the price people pay for meals on wheels and reduced admissions to care homes achieved by increased community support. Our goals also included an increased proportion of people with learning disabilities living in the community rather than care homes, improved safeguarding case completion rates, expanding reablement and targets around reconfiguring day services, supporting people housing services and introducing a new single telephone number for improved advice and information.

Our progress

In 2012/13 we have continued to make strong progress on the delivery of our vision for adult social care, supporting more people to live at home, in line with what people say they want, through the provision of personalised services.

Key headlines on the delivery of our specific targets for adult social care include:

- Progress on the roll out of personalisation remains strong, with 90 per cent of eligible users now benefitting from a personal budget in line with our target.
- We have reduced the charge for meals on wheels by a quarter since 2010 and are on track to halve it in 2014.
- The equalities target for people with learning disabilities living independently in settled accommodation has been achieved.
- More people have received our new reablement services.
- We have exceeded the improvement targets set for safeguarding case completion rates, which indicates that cases are being processed promptly.



- The number of carers receiving assessments has increased during the year in line with targets.
- Continued progress has been made on the day services transformation programme, in particular for people with learning disabilities (housing related support for vulnerable groups).
- Supporting People savings have made a key contribution to the council savings targets, whilst avoiding any negative impact on service users.
- Our single number for contacting adult care services has been launched as a part of a new approach to access and information.

The achievements in these areas have created a solid foundation for the delivery of our 2013/14 council plan targets. They have also helped achieve financial sustainability in the context of substantial government funding reductions.

There remain areas where we recognise the need to make further improvements and these are clearly set out in our targets for 2013/14. This includes further progress to be made on reducing avoidable care home admissions by helping people live at home for longer, in line with what people say they want, and developing our services for carers.

Successes and challenges

In addition to the successes set out above, we have experienced a number of challenges in some area where we would like to make further progress in 2013/14.

The target to reduce the number of older people being admitted to care homes (as a reflection of improved support in the community, in line with what people say they want) has been one such area. Admission reduced markedly in 2011/12, but this low level could

not be sustained in 2012/13 as a result of increases in demand. However the admissions rate for older people is still lower than the 2010/11 baseline. It remains our aim to deliver a 15 per cent reduction on this by the end of 2013/14, although we recognise this to be a significant challenge. This will involve a number of initiatives including the Integrated Care Programme with health which provides more focused, intensive and joined up support for people identified as at risk of hospital or care home admission.

We also wish to develop services for carers through the new carers strategy we are developing, and will expect to see progress on this reflected in future national Carers Survey outcomes, and we wish to see a wider range of carers benefitting from support.

Our goals for the year ahead

Our main targets for 2013/14 in the council plan are as follows:

- All long term community based service users will have the opportunity to benefit from personal budget arrangements.
- We will further reduce the price of meals on wheels, achieving an overall reduction of 50 per cent between 2010 and 2014.
- More work will be undertaken with our health partners to reduce new admissions to care homes by improving the range and quality of community based support, enabling people to live at home for longer, in line with what people say they want.
- A greater proportion of people with learning disability will benefit from living in their own home with a personal budget, rather than a care home.

- Safeguarding processes will be robust, as reflected by case completion timeliness measures.
- There will be a further wave of expansion of our reablement provision, helping ensure people have their independence restored quickly and effectively, especially after hospital discharge, reducing demand on health and care services.
- Continue with the next stages of transformation of Supporting People services.
- Complete the programme of transformation of day services for people with learning disabilities, mental health problems and older people enabling people to receive the personalised support they want to meet their needs.
- Continue to deliver the Charter of Rights introduced in 2010.
- Strengthen the experience of people making contact with services under our new single number arrangements.
- Continue to increase the number of carers benefitting from a carer's assessment and personal budget, and identify any areas for improvement following the publication of the national carers survey and address these through our carer's strategy.

In addition to these specific Fairer Future year three targets we have identified a number of overarching themes to focus on in 2013/14:

- A renewed focus on the quality of services available, especially of residential care homes, nursing care homes and services in people's own homes, with a particular focus on dignity and compassion for service users, and ensuring fair pay for care workers.

- Developing and embedding personalisation so that people are able to be genuinely in the driving seat when they have a personal budget.
- Enhancing the information we offer on the full range of services people may want to use.
- Developing our integrated working with the new NHS organisations in the borough, to ensure joined up seamless services and reduce demand on intensive health and care services.
- Developing our health and well being strategies with our partners in the new Health and Well Being Board, improving preventative services to help people stay independent.
- Improving service user satisfaction and ensuring that users are fully engaged and consulted on in service design, delivery and monitoring.
- Reviewing and improving safeguarding, including our response to the national Winterbourne View recommendations.

As of April 2013 local authorities took on responsibility for public health. This new remit has been taken on by the cabinet member for health, adult social care and equalities. Forthcoming council plan reports will include targets for public health. Also work is currently being undertaken with partners to develop a health and wellbeing strategy, which will help set out our priorities for tackling health inequalities and identifying appropriate targets for improvement.

Equalities is another new addition to the portfolio. Over 2013/14 we will be reviewing the council's Approach to Equality, the council's key policy on equalities.

Housing management

Cllr Ian Wingfield, cabinet member for housing management



What we set out to achieve

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

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

We also vowed to prevent homelessness and minimise the number of people in temporary accommodation.

Our progress

We are aiming to radically improve service delivery and so our targets for 2012/13 were set to reflect industry standards and push performance on to the next level. It was recognised that the most important achievement was to demonstrate a consistently improved performance. The same thinking has been applied while setting targets for 2013/14.

A new management structure for the housing and community services department came into being on 15 October. Six months on, it has yielded some very positive outcomes. Functions within the department were regrouped which has reduced 'silo working'. It has led to a more integrated approach for dealing with customer services and delivered savings.

Practical improvements include ensuring that service charges for homeowners are accurately estimated and billed, that major works are value for money and that charges for major works are fully explained to homeowners.

Successes and challenges

This year the department overall has made real inroads in improving performance across all key service areas.

- We have spent 100 per cent of this year's target spend for the Warm, Dry and Safe (WDS) programme.
- We have continued to make a progress in reducing homeowner capital and service charge arrears.
- According to customer surveys, we are completing many more repairs right first time.
- We have made a huge improvement in relet time of voids.

Operation Silver was launched in August 2012 to identify unlawful occupation of Southwark Council properties and the illegal sub-letting of affordable housing for profit. Better use of intelligence and smarter and quicker ways of working, including being flexible and innovative, has seen a step-change in anti fraud performance in this area. Streamlining processes has led to working cost effectively and doing more in less time. The flexibility and availability of staff to take immediate action, as and when required, have been key elements in this successful and ground-breaking operation. Data matching across 41,000 electronic records produced over 2,000 information leads, 748 of which were profiled as high risk and investigated. A multi agency approach with local housing providers, Southwark anti-social behaviour unit, UK Border Agency, the Metropolitan Police, a public private partnership and London Hub data-sharing has led to



322 Southwark Council properties being recovered in 2012/13. The team responsible was shortlisted for the prestigious Municipal Journal Awards.

- We have continued to build on improving health and safety compliance, with gas servicing checks to carried out to 100 per cent of our properties this year. The required fire risk assessments, electrical inspections and water works have also been completed.
- The numbers of households in temporary accommodation (TA) remain low, however, increasing pressures are emerging in this area due to government welfare reforms and there is expected to be an increase in TA during 2013/14.
- Satisfaction with our directly managed stock is rated as excellent at 88 per cent.
- 94 per cent of customers were satisfied with the Homesearch Centre service (similar to last year) and again 94 per cent were satisfied with the homeless services.
- Repair complaints escalation, from stage one to stage two, has more than halved since our new approach in June 2012 of 'keeping complaints open until the repairs are resolved'. This has proved very positive with the onus placed on the repairs service to ensure that the complaint is closed only when the repair has been completed to the complainant's satisfaction. However, this had an impact on response times leading to a higher number of open cases.

The current economic climate is having a direct impact on tenants' ability to pay rent, even though the collection rates are similar to last year and better in cash terms. The last 12 months also saw the termination of the council's contract with Morrison (repair contractor) and the move towards ending the contract with General Dynamics IT (call centre) which disrupted service delivery.

Our goals for the year ahead

Whilst we are very pleased with our significant improvements over the last year, in order to be classed amongst the best in London we also know there need to be further improvements in other service areas. It is important to be aware of the impact of the Welfare Reform act and the potential impacts on rent collection and homelessness. How we respond to welfare reform and the measures needed to mitigate the impact on the borough's residents is already a key focus for 2013/14.

Changes to the management of the customer call centre, which will see the creation of a new in-house service, provide a real opportunity and we are confident these changes will deliver improvements to customer services. The process of managing this transition is critical and is being overseen by two strategic boards; meanwhile, the council continues to work closely with our existing customer service centre contractors to ensure that the existing services are maintained to the end of the contract. We are also recruiting and training additional staff to assist in call handling for the new in-house service from 1 June 2013.

Regeneration and corporate strategy

Cllr Fiona Colley, cabinet member for regeneration and corporate strategy



What we set out to achieve

Regeneration is the redevelopment of our housing, our public spaces, our locations for businesses, and our transport, shopping and entertainment facilities, as well as the creation and growth of businesses and jobs. We placed regeneration at the very centre of our Fairer Future for All vision and sought to bring benefits for local people and businesses through our regeneration schemes. We wanted to ensure that regeneration was sustainable into the future. We wanted to see that our communities benefited in the longer term through new affordable housing, new job opportunities, new leisure facilities and public spaces and improvements to transport that helped people move around the borough and access the employment and culture opportunities of the rest of central London.

We were committed to making real and recognisable progress with Southwark's major regeneration schemes, including our promise to build the first new family homes on the Aylesbury Estate and at Elephant and Castle and progressing with the regeneration of Rotherhithe, Canada Water and Bermondsey Spa. We also recognised the importance of providing housing that is affordable to the incomes of local people and to making progress with other smaller regeneration schemes – such as the improvements to local shopping parades across the borough – as we know that they make a big difference to people's lives and give people pride in their local communities. We also wanted to ensure that we put the long term framework for regeneration in place by making progress with a number of key area action plans, planning documents and responsibilities as a local planning authority to ensure that development progressed efficiently, with benefits brought to the community.

Our progress

2012 saw the official opening of the Shard. This stunning addition to Southwark and London's skyline confirmed Southwark's place in London's Central Activities Zone, the cluster of government and business activity that drives so much of London's and the UK's economic growth. Harnessing the benefits of our central London location is one of key aims for a Fairer Future for All in Southwark.

Our key regeneration schemes are progressing well. The first phase of the Aylesbury regeneration project received the Best New Place to Live award in the prestigious London Planning Awards. This was a significant vote of confidence in the project, which reflects the shared commitment of the council and our partners to providing the highest quality of new homes, public spaces and facilities for local people. Significant progress has also been made with the next phase of the development of the Aylesbury Estate regeneration at Site 7, where we have entered into an agreement with London and Quadrant, a housing association, to deliver the next phase of the project. Planning permission has been granted for over 140 quality new homes, with around 50 per cent of these being affordable homes.

We have made significant progress at the Elephant and Castle, with four major planning applications being approved. These were for the Heygate Masterplan, the new leisure centre; for 'One the Elephant', a new residential development of 284 studio, one, two and three-bedroom homes; and for Trafalgar Place, the first development of new homes at the Heygate that will provide 235 new residential units. Work has already commenced on the new leisure centre and consultation is underway on the improvements to St Mary's Churchyard and the second



phase of development on the Heygate site on Wansey Street. Construction is due to commence at One the Elephant and Trafalgar Place in June and demolition of the Heygate Estate is scheduled to start in September.

In Rotherhithe we agreed the improvements to Albion Street, which has been a long term aspiration of local people. Work has already commenced to create a new public square in front of St Olav's church, rebuilding and expanding the primary school, with other improvements to the street and local area being considered. A preferred option for a revised Area Action Plan for Canada Water is currently out to consultation which will incorporate our vision for the redevelopment of Harmsworth Quays, an important site in the area.

At Peckham, a planning application was submitted for the Wooddene site, and we entered into a funding agreement with the Greater London Authority to deliver the Gateway to Peckham project. This exciting project will transform people's experience when arriving into Peckham town centre by creating a new public square in front of Peckham Rye station.

At Nunhead we turned the ambitions of past plans into a real set of projects to deliver noticeable improvements to this part of the borough. These will include shop front improvements on the High Street, a new community centre, a programme of public realm improvements, an art project and a number of initiatives to support local businesses.

In Camberwell, planning permission was granted for phase two of the Elmington Estate regeneration and work has started on site. A development partner has also been selected for phase 3 of this regeneration scheme. Both projects have been delayed for far too long but tangible progress is now being made on both

projects, delivering new homes for local people as well as environmental improvements in the local vicinity which will benefit everyone. Capital funding has been secured to deliver improvements to Camberwell Green and initial designs have been developed. Work on the supplementary planning document for Camberwell has begun. This will set out the vision for development of the next 15 years or so.

In recognition of the need for new homes in the borough that local people can afford to rent, we made a commitment to build 1,000 new council homes. These will be funded primarily from the contributions that private housing developers make to the council, which helps ensure that we spread the benefits of new investment in Southwark to local people. The first phase of the 1,000 new homes programme is progressing, with planning permission already having been granted for 48 new homes at Willow Walk and the East Dulwich Estate. It was also great news that during this period of financial instability and cuts, the council hit its target of delivering 600 new affordable homes across the borough, ten of these being new council homes on the Lindley Estate.

Successes and challenges

- Phase one of the Aylesbury regeneration project received 'Best New Place to Live' award in the London Planning Awards.
- Heygate Masterplan gained planning approval.
- 600 new affordable homes were built across the borough.
- Agreement was reached to develop 1,000 new council homes by 2020.
- Elephant and Castle shopping centre development to be resolved.

Our goals for the year ahead

2013/14 will be a very exciting year for regeneration in Southwark. Our goals for next year include:

- Start the demolition of the blocks at the former Heygate Estate and the exciting new housing developments at One the Elephant and Trafalgar Place starting on site.
- Agreeing a development partner for Site 1b/1c of the Aylesbury Estate regeneration programme.
- Development at the Wooddene site in Peckham starting on site.
- Starting on site with the public realm improvements at St Olav's in Rotherhithe.
- Start on site with Phase 1 of the 1,000 new council homes programme.
- Completing the package of public realm improvements at Nunhead.
- Progressing plans for a landlord accreditation scheme in Southwark that will work to improve conditions for tenants, and encourage best practice amongst landlords, in the private rented sector.
- Publishing an issues and options discussion paper for the new Southwark Plan, the framework for development and how land is used in Southwark.
- Following the community conversations on housing in the borough, start the development of a new housing strategy for the borough.

Transport, environment and recycling

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



What we set out to achieve

Maintaining the standard of street cleanliness in the borough this year has been a key aim, whilst at the same time improving the efficiency of the service and maintaining excellent levels of resident satisfaction.

Another aim has been improving our recycling rate and diverting waste from landfill, as well as ensuring a very good level of service across the borough. This year has seen the consolidation of the food waste recycling scheme, with more households being added to the service, as well as significant and ongoing work on improving participation in the clear bag recycling scheme.

We've also focused on reducing carbon emissions from council operations and, in particular, securing a reduction in emissions by connecting five Southwark housing estates to a new heat network from the South East London Combined Heat and Power (SELCHP) facility.

We have aimed to maintain the quality of our parks while at the same time completing the first phase of the revitalisation of Burgess Park, underlining its key role in the wider regeneration of the borough. Maintaining the biodiversity of our much valued open spaces is accepted as being key aspect of what residents value about our open spaces and putting in place active management plans has been a key target.

The planned procurement of new contracts for highways and parking services has enabled efficiency savings to be identified as a major contribution to the council's budget. We aimed to achieve these efficiencies while maintaining satisfaction with these key services.

Improving road safety and encouraging more people to cycle is a key objective of our transport plan and to this end this year we have targeted increases in the

provision of road safety training and the number of young people cycling to school.

Our new market and street trading strategy identified markets as a key location for small start up businesses, therefore will have aimed to increase the level of street trading in the borough this year.

Our progress

We have met or exceeded the majority of our performance targets for sustainable services.

In terms of the standard of street cleanliness in the borough, we have maintained and improved our scores for litter and detritus respectively. At the same time, we have improved the cost of the service per head of population and we've seen excellent resident satisfaction levels.

We have continued to improve the borough's recycling rate. This has been the first full year of operation for the borough wide food waste recycling service for street based properties. We have expanded this service and others, with more properties than ever being able to use our clear bag recycling service on estates. More and more schools are visiting our new state of the art waste management facilities and learning about the importance of sustainable waste management. We have also exceeded contractual targets for diversion of waste from landfill and reduced the cost per head of refuse collection to below the target level.

As well as exceeding our targets for reducing carbon emissions from council operations we expect that heat from the SELCHP will be used to heat four Southwark housing estates from October 2013. The scheme will be the first of its kind in the capital and will result in a reduction of emissions to 0-2,000 tonnes of carbon dioxide and minimal levels of nitrogen oxide.



11 out of 14 of our performance targets for public realm services have been met or exceeded. In the remaining three (customer satisfaction with highways, street markets occupancy and increasing the number of children cycling to school), steps have been agreed to bring these areas back on track.

Successes and challenges

- Managing our waste sustainably in an inner city environment continues to be a challenge but comparative data so far available for the year shows that we are the most improved inner London borough for recycling performance.
- The groundbreaking SELCHP project will mean that heat from the facility (located over our border in Lewisham) will for the first time be utilised, bringing many benefits to Southwark residents not least in terms of a significant reduction in harmful carbon and nitrogen oxide emissions.

- We have stringent street cleansing standards which are a challenge to maintain in the current economic climate; however the service has achieved this and also seen an unprecedented level of resident satisfaction, well above the London average.
- The parks service has gone from strength to strength. More green flags than ever (14) have been awarded. The Burgess Park works were completed on time and have proved to be extremely popular. Our performance on biodiversity planning is one of the best in the country and as a result resident satisfaction with our parks and open spaces has never been higher.
- New highway and parking contracts have been awarded and our savings achieved. The parking service is highly efficient but at the same time well regarded by residents who generally accept that the service is necessary but fair.
- Our highway and lighting maintenance teams are efficient and have coped well with challenges such as road closures during the Olympics and snow and freezing weather this winter. The highway resurfacing programme has been delivered on time but maintaining and improving our network remains a challenge.
- The economic climate and demographic changes has meant the street traders have been hard hit this year. However, we have been able to deliver a number of new markets at Canada Water; South Dock Marina; Bermondsey Square Farmers Market and Peckham Square (15). In spite of the challenges, we have exceeded our income target in this fund.

Our goals for the year ahead

Our goals are:

- To improve on our street cleansing performance even further, with a focus on dog-fouling and smarter use of mechanical sweeping. There will be further investment in night cleansing.
- To continue to build on the significant progress made with our recycling rate. In particular we will focus on work to increase participation in the clear bag scheme on our estates.
- To divert even more waste from landfill, significantly exceeding targets set out in our waste contract.
- To see heat delivered from the SELCHP facility to five of our housing estates from October 2013.
- To continue to invest in our parks and green spaces and specifically deliver even more improvement at Burgess Park and more green flags for other spaces.
- Maintain our high levels of resident satisfaction with our public realm services.
- To make significant progress in delivering a 20 mph borough.
- To continue to invest in our parks and green spaces and specifically deliver even more improvement at Burgess Park and more green flags for other spaces.
- Make our parking service one of the best performing in London.
- Increase the number of markets and street traders.
- Increase the number of people choosing to cycle.

Cabinet member portfolio performance schedules





Children's services

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

Children's services

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Introduce free healthy school meals for all primary school children							
Milestone	All primary school aged pupils included	From September 2013	Achieved	Achieved	Achieved	Achieved	All primary school aged pupils included from September 2013	Kerry Crichlow, director, strategy and commissioning
Milestone	All primary school aged pupils included	From September 2013	Achieved	Achieved	Achieved	Achieved	All primary school aged pupils included from September 2013	Kerry Crichlow, director, strategy and commissioning
Year end 2012/13 comment	The free healthy school meals programme now provides free healthy meals to all Southwark primary school pupils from reception to year 4. Average take up across the borough for lunches is 93%. The programme will roll out to all children attending Southwark primary schools (reception to year 6) in September 2013.							
Objective 2	Give young people real power over 20% of the youth service budget							
Measure	Percentage of the youth service budget that young people have real power over.	20	On track	On track	On track	On track	20	Merril Haeusler, director, education
Year end 2012/13 comment	Young People had 'control' of approximately 35% of the Youth Service budget in 2012/2013, including devolved budgets for Southwark Youth Council and the youth community Councils. Young people panels were also instrumental in making decisions on which groups should get funding through the Youth Service grants programme. Next year young people will be quality assuring all youth service provision which will result in them making decisions on what activities should and should not be taking place at Youth Centres. There are also opportunities for young people to get involved in some new projects such as developing conferences and the summer small grants programme.							

Children's services

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 3	Reduce the number of schools below minimum "floor" standards							
Measure	Number of schools below minimum "floor" standards	No schools to be below minimum "floor" standard	Two (2012)	Two (2012)	Three (2012)	Three (2012)	No schools to be below minimum "floor" standard	Merril Haeusler, director, education
Year end 2012/13 comment	Intensive work, including the appointment of new headteachers, is raising standards at both primary schools, and the monitoring approach is being refreshed to enable quicker identification of schools at risk of underperformance. The third school is a secondary with academy status, which is working closely with the Department for Education and keeping the local authority informed.							
Objective 4	Increase the % of pupils achieving level 4 maths and English at Key Stage 2							
Measure	Percentage of pupils achieving level 4 maths and English at Key Stage 2	Performance to be in the top quartile nationally	77 (final 2011) Top quartile nationally	83 (provisional 2012) Top quartile nationally	83 (provisional 2012) Top quartile nationally	83	Performance to be in the top quartile nationally	Merril Haeusler, director, education
Year end 2012/13 comment	For 2012 Key Stage 2 results, top quartile performance nationally is 82% or above; Southwark's performance is 83%; 'level 4' is the grade a child is expected to achieve by year 6 (age 10-11).							
Objective 5	Increase the percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths							
Measure	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	At least national average	58, which is in line with national average of 57.9% (Final 2011)	58, which is in line with national average of 57.9% (Final 2011)	58.8, which is in line with national average of 59% (Provisional 2012)	58.8, which is in line with national average of 59% (Final 2012)	At least national average	Merril Haeusler, director, education
Year end 2012/13 comment	Compared to the rest of England, Southwark is ranked joint 71st (from 74th last year) and remains in the 2nd quartile.							

Children's services

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
EQUALITY OBJECTIVE								
Objective 6								
Narrow the gap between the lowest achieving 20% and all pupils in the Early Years Foundation Stage								
Measure	Narrow the gap between the lowest achieving 20% and all pupils in the Early Years Foundation Stage	Performance exceeds national gap expectation	The gap in Southwark was 30.8%, compared with 31.4% nationally (Final 2011)	The gap in Southwark was 30.8%, compared with 31.4% nationally (Final 2011)	The gap in Southwark was 30%, compared to 30.1% nationally (Provisional 2012)	The gap in Southwark was 30%, compared to 30.1% nationally (Final 2012)	Performance exceeds national gap expectation	Merril Haeusler, director, education
Year end 2012/13 comment	In 2012/13 Southwark has continued to outperform the national gap, as well as improving on its own performance							
EQUALITY OBJECTIVE								
Objective 7								
Increase percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths								
Measure	Percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths	At least national average	23.9 (2011)	23.9 (2011)	17.2 (2012)	17.2 (2012)	At least national average	Merril Haeusler, director, education
Year end 2012/13 comment	Southwark is performing above the national average of 14.6%							
Objective 8								
Increase the percentage of "good" and "outstanding" Ofsted assessments of educational settings								
Measure	Percentage of primary schools that are good or outstanding	Year on year improvement	72	72	77	82	Year on year improvement	Merril Haeusler, director, education
Measure	Percentage of secondary schools that are good or outstanding	Year on year improvement	86	86	86	93	Year on year improvement	Merril Haeusler, director, education
Measure	Percentage of childrens' centres that are good or outstanding	Year on year improvement	55	55	57	65	Year on year improvement	Merril Haeusler, director, education
Year end 2012/13 comment	Improvement continues with Southwark schools within top quartile performance for numbers achieving good or outstanding							

Children's services

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 9	Increase the percentage of children getting one of their preferences for a primary school							
Measure	Percentage of children getting one of their preferences for a primary school	In excess of 90%	94.3	94.3	94.3	94.3	In excess of 90%	Merril Haeusler, director, education
Objective 10	Guarantee that every child that wants a place in a local primary school gets one							
Measure	Percentage of on time applicants offered a primary place within two miles of home.	Guaranteed local places for all	98.5	98.5	98.5	98.5	Guaranteed places for all delivered by 2014	Merril Haeusler, director, education
Objective 11	Invest in our schools through our primary capital and Building Schools for the Future (BSF) programmes							
Milestone	BSF milestones on track	Phase 2/3 completion	On track	On track	On track	Achieved	Phase 2/3 completion	Sam Fowler, project director
Objective 12	Respond to the recommendations of the Teenage Pregnancy Commission, and continue to reduce teenage pregnancy rates for females aged 15 to 17							
Milestone	12-month rolling rate of conceptions per 1,000 female 15-17 year olds	Reduction delivered, closing gap with comparator group by 2014	51.3 (Provisional Jan-March 2011)	50.6 (Provisional April-June 2011)	44.8 (Provisional July-September 2011)	42.7 (Provisional 2011)	Reduction delivered, closing gap with comparator group by 2014	Kerry Crichlow, director, strategy and commissioning
Year end 2012/13 comment	The 2011 under-18 conception rate for girls aged 15-17 has declined by 51% since the baseline of 1998. In addition, the 2009-2011 under-16 conception rate declined by 22.6% from 2008-2010. The headline rates, however, remain high, and joint work with public health continues to accelerate improvements							
Objective 13	Reduce the rate of young people not in employment, education or training (NEET)							
Measure	Percentage of young people not in employment, education or training	At least central London borough average	5.2, compared with central London average of 5.8 (June 2012)	8.1, compared with central London average of 9.6 (September 2012)	8.9%, compared with central London average of 9.0 (December 2012)	7.7%, compared to central London average of 4.7% (Provisional)	At least central London borough average	Merril Haeusler, director, education
Year end 2012/13 comment	Performance continues to be strong and the level of young people not in education, employment or training is lower than the central London average. The way this area is measured has changed within the reporting year in line with national requirements							

Children's services

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 14	Reduce the number of first time entrants to the youth justice system							
Measure	Number of first time entrants to the youth justice system per 100,000 of young people in Southwark	Year on year improvement. Baseline: 1,263 (July 10-June 11)	1,235 (Oct 10-Sept 11)	1,208 (Jan 11-Dec 11)	1,175 (Apr 11-Mar 12)	921 (July 11-Jun 12)	Year on year improvement	Rory Patterson, director, children's social care
Objective 15	Reduce the youth reoffending rate in Southwark							
Measure	Percentage of offences by young people that are reoffences	Year on year improvement. Baseline: 37.03 (Jan-Dec 09)	34.6% (Apr 09-Mar 10)	37.9% July 09-June10)	38.2% (Oct 09-Sept 10)	37.1% (Jan 10-Dec 10)	Year on year improvement	Rory Patterson, director, children's social care
Year end 2012/13 comment	14 -This is a 9.3% improvement on performance in 2011/12. 15 - Robust interventions continue to target resources at those more likely to reoffend, and this is contributing to maintaining performance.							
Objective 16	Keep children safe from harm and neglect							
Measure	Percentage of children on plans for two years or more at the point the plan ceases	7.4% (2011-12)	5.2	6.5	10.0	16.4 (Provisional)	Year on year improvement	Rory Patterson, director, children's social care
Measure	Percentage of looked after children in the same placement for 2.5 years or more	66.1% (2011-12)	67.0	67.1	67.9	60.5 (Provisional)	Year on year improvement	Rory Patterson, director, children's social care
Measure	Percentage of children in care who are adopted and placed within 12 months	66.7% (2011-12)	87.5	80.0	68.0	*	To be replaced with measure below	Rory Patterson, director, children's social care
NEW Measure	Number of children adopted from care in the year	N/A	N/A	N/A	N/A	20	Year on year improvement	Rory Patterson, director, children's social care
*NEW" * Measure	Number of children awaiting adoption	N/A	N/A	N/A	N/A	47 (Provisional)	Year on year improvement	Rory Patterson, director, children's social care
Year end 2012/13 comment	The adoption measure has been changed to reflect the national adoption score card. The new indicators show improved performances on the financial year 2011/12 but remain local priorities for improvement Percentage of children on plans for two years or more at the point the plan ceases - this is a fall in performance this year and above comparators, although forecasts show this will improve next year Percentage of children in the same placement for 2.5 years or more - This is a provisional outturn figure, with indication that it may improve and be in line with last year							



Finance, resources and community safety

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

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Contain council tax increases within inflation in line with the medium term resources strategy							
Measure	Percentage increase in council tax	0% increase	Achieved: In 2012/13 there was no increase in Council Tax	Achieved	Achieved	Achieved	0% increase	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	Cabinet is recommending a freeze in council tax for 2013/14							
Objective 2	Deliver a balanced revenue budget							
Measure	Actual spend against balanced budget	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	Q3 report to cabinet in February 2013	On target	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	Cabinet is due to consider an outturn report in July 2013							

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 3	Improve council tax collection							
Measure	Council Tax collection rate (%)	(Q1) 30 (Q2) 56 (Q3) 81 (Year end) 94.5	30.34	55.4	80.31	94.35	(Q1) 29 (Q2) 56 (Q3) 83 (Year end) 94.5	Duncan Whitfield, strategic director of finance and corporate services
Measure	Council Tax collection (£, millions)	(Q1) 29.6 (Q2) 55.7 (Q3) 75.9 (Year end) 92.8	29.9	55.1	77.23	93.48	(Q1) 32.24 (Q2) 58.24 (Q3) 86.32 (Year end) 98.2	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	<p>Whilst the percentage target has not been met, there are two key factors that must be taken into account:</p> <ol style="list-style-type: none"> 1. The net collectable debit increased by £2m in 2012/13, due largely to significant activity to review single occupancy and student discounts. If the debit had remained at the previous year's collectable figure, the percentage collection would have been 96.37%. 2. Cash collection has increased in year by £1.8m - a significant improvement. <p>It is proposed to leave the target at 94.5% for 2013/14. In the context of the impact of welfare reforms and replacement of council tax benefit with council tax support, this will remain a challenging target notwithstanding the implementation of improved recovery arrangements</p>							

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 4	Improve National Non Domestic Rates (NNDR) collection							
Measure	National Non Domestic Rates (NNDR) collection rate (%)	(Q1) 30 (Q2) 60 (Q3) 88 (Year end) 98	32.69	60.58	88.69	98.2	(Q1) 31 (Q2) 60 (Q3) 86 (Year end) 98.2	Duncan Whitfield, strategic director of finance and corporate services
Measure	National non domestic rates (NNDR) collection rate (£, millions)	(Q1) 65.2 (Q2) 124.6 (Q3) 165.3 (Year end) 209.9	65.2	124.6	174.46	200.89	(Q1) 66.65 (Q2) 129 (Q3) 184.9 (Year end) 211.13	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	Business rates collection has improved on last year's outturn position of 97.8% and increased the cash collection figure by £7.5m. At the point the cash target was set, the net collectable debit was £214m. During the year there were some substantial rateable properties such as Sea Containers House and the Cottons Centre that were taken out of the list, resulting in a reduction of net collectable debit by £10m to £204m. The year end cash collection figure therefore reflects these adjustments.							
Objective 5	Improve housing rent collection rate							
NEW Measure	Improve housing rent collection rate (%)	N/A	N/A	N/A	N/A	N/A	TBC	Duncan Whitfield, strategic director of finance and corporate strategy
NEW Measure	Improve housing collection rate (£m)	N/A	N/A	N/A	N/A	N/A	TBC	Duncan Whitfield, strategic director of finance and corporate strateg

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 6	Improve revenues and benefits claims turn around times							
Measure	New claims (number of days)	20	22.8	22.7	23	24	22	Duncan Whitfield, strategic director of finance and corporate services
Measure	Changes to claims (number of days)	10	6.9	8.1	10	9.2	9	Duncan Whitfield, strategic director of finance and corporate services
Measure	Average time taken to process new claims and changes of circumstances ("Right time") (number of days)	11	8.4	9.7	11	10.7	10	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	The benefits service has had significant increases in workload over the year due to the implementation of welfare reforms.. Since 2010 the benefits caseload has increased by 4,132 claims (10%) whilst administrative subsidy has reduced significantly. Volumes of post increased by 24% and changes in circumstances increased by 21% ; overall this has placed pressure on the service to meet targets. Despite the increase in workload, the service has improved over two of the key indicators. New claims performance has decreased slightly; however it remains as good a performer amongst London authorities.							
Objective 7	Increase take up of e-forms for council tax							
Measure	Percentage increase in take up of e-forms	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%	191 forms on average increase in 9 months April-December 2012 = 13%	Total average e-forms for the year equates to 289 forms per month = 20%	25	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	The council has actively looked to increase take-up of e-forms through the introduction of a number of online applications. The service has actively promoted the take-up through the removal of paper forms, a review of the format of communication on the web and referrals to the web through supported self service channels.							

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 8	Reduction in all collectable debt owing to the council							
Measure	Percentage reduction in all collectable debt owing to the council	5	Reduction of 5.5% forecast to be achieved by year end	Reduction of 5.5% forecast to be achieved by year end	5.5	9	5 (tbc)	Duncan Whitfield, strategic director of finance and corporate services
Measure	Reduction in all collectable general fund debt owing to the council (£, millions)	4.1	4.5	4.7	4.7	9.9	4.5 (tbc)	Duncan Whitfield, strategic director of finance and corporate services
Measure	Percentage reduction in Housing Revenue Account debt owing to the council (excluding home ownership)	5	Reduction of 5% forecast to be achieved by year end	Reduction of 5% forecast to be achieved by year end	Debt is expected to increase by 3.4%	Debt increased by 2.6%	See objective 5 above	Duncan Whitfield, strategic director of finance and corporate services
Measure	Housing revenue account debt owing to the council (excluding home ownership) (£, thousands)	850	£850k	£850k	Debt is expected to increase by £600k	Debt increased by £453k	See objective 5 above	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	The council achieved its overall debt reduction target, with a significant reduction in the GF target (due in the main to work done by Revenues & Benefits to review their data and old debt). As noted at Q3, HRA collection rates in 2012/13 were below the level required to meet the reduction target. The impact was however mitigated in Q4 so that the final increase in debt was lower than projected at Q3. Adherence to the target has been impacted by the introduction of the DWP's direct payments pilot scheme, and for the new financial year strategies are being developed to assist officers to understand the conditions of this, and monitor and further improve debt collection performance moving forward.							
Objective 9	Reduce general fund arrears from prior years							
Measure	Percentage reduction in general fund arrears from prior years	15	15.3	15.3	25	30	15 (tbc)	Duncan Whitfield, strategic director of finance and corporate services
Objective 10	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities							
Measure	General fund balances (£, millions)	20	Target will be achieved, subject to other calls on reserves and balances	Target will be achieved, subject to other calls on reserves and balances	Target will be achieved, subject to other calls on reserves and balances	Target will be achieved, subject to other calls on reserves and balances	20	Duncan Whitfield, strategic director of finance and corporate services

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 11	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed							
Measure	Fully funded capital and housing investment programme in place that is profiled and annually reviewed	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	Cabinet considered fully funded programme in December 2012 and Q3 report will go to cabinet in February 2013	On target: outturn report is due to be considered by cabinet in July 2013	Fully funded capital and housing investment programme in place	Duncan Whitfield, strategic director of finance and corporate services
Objective 12	Effective prevention and detection of fraud to maximise recovery of cash and other council assets							
Measure	Reactive fraud recovery (£, thousands) Proactive fraud recovery (£, thousands)	500 50	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	On target: information about reactive and proactive anti-fraud work is included in reports to audit and governance committee through the year	322 properties recovered by housing investigations team, including 22 properties by Operation Bronze - recovery value estimated at £17.2m; benefit recoveries £1m; single person discount recoveries £950k (including student review and via NFI); 17% increase in referrals to fraud hotline	500 75	Duncan Whitfield, strategic director of finance and corporate services

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	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	On target: information about reactive and proactive anti-fraud work is included in reports to audit and governance committee through the year	275	150	Duncan Whitfield, strategic director of finance and corporate services

Objective 13 Ensure all our staff are in fit for purpose, suitable office accommodation

Milestones for 2013/14

REVISED Milestone	Complete rationalisation of remote sites to embrace modern ways of working and achieve suitable and consistent standards across the operational property portfolio. Rationalisation of remote sites.	N/A	N/A	N/A	In line with agreed programme, Stopford Road vacated and decommissioned.	-	Exchange contracts by Quarter 1; dispose of Southwark Town Hall	Duncan Whitfield, strategic director of finance and corporate services
Milestone	Open Queens Road 2	Complete procurement for Queens Road 2 design and build	Procurement completed.	Review of candidate team requirements for Queens Road 2 underway, due to report December 2012.	Progressing with development of brief for generic office fit out; programme for fit out to be completed by end of 2012	As per Quarter 3	Quarter 4	Duncan Whitfield, strategic director of finance and corporate services

Measures/Milestones ending or completed in 2012/13

Milestone	Southwark Town Hall	Provide vacant possession at 17 and 19 Spa Road and Southwark Town Hall, ensuring technology dependencies are reprovided	Exchange contracts	N/A	IT/IS infrastructure decommissioning progressing and will be finalised by Capita. Plans agreed for relocation of memorials to Tooley Street.	Complete disposal by Quarter 4	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services
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Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Queens Road 1	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.	Building fully operational	Complete	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services
Milestone	Specialist children's services	N/A	IT plan in place with Serco and Virgin. Full decommissioning on track for December 2012.	N/A	N/A	Complete	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services
Milestone	17 and 19 Spa Road	Provide vacant possession at 17 and 19 Spa Road, ensuring technology dependencies are reprovided	N/A	Serco and Virgin IT decommissioning plans and decommissioning and completion of sales for 17 and 19 Spa Road on target for December 2012.	Both 17 and 19 Spa Road have been decommissioned and disposal completed with associated capital receipt achieved in December 2012	Complete	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services
Milestone	My Southwark customer access point	Provide new customer access point at 11 Market Place, SE16	N/A	Works proceeding on site at 11 Market Place. On target for opening December 2012.	Works completed and My Southwark at 11 Market Place opened on 18 December 2012	Complete	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Queens Road 3	Achieve practical completion of Queens Road 3.	Implementation paused as Queens Road 3 prioritised for new call centre.	Queens Road 3 lease completed September 2012. Enabling works commence on 5 November 2012, on track for completion 31 March 2013.	Fit out works progressing well; on target for completion 28 March 2013 with occupation from 22 April 2013	Completion achieved 22 March 2013. Occupation commenced on 22 April 2013	Milestone completed	Duncan Whitfield, strategic director of finance and corporate services

Objective 14 To be fully compliant with all statutory regulations with regard to the government's openness and transparency agenda

Measure	Council fully compliant with all statutory regulations	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).	Spend data published for payments over £250	Spend data published for payments over £250	Ongoing	Duncan Whitfield, strategic director of finance and corporate services
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EQUALITY OBJECTIVE

Objective 15 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

Measure	% of payments made by telephone or internet	80	N/A	N/A	N/A	% of transactions: 13.2% % of £ collected: 9%	Objective and measure to be replaced for 2013/14	Duncan Whitfield, strategic director of finance and corporate services
Year end 2012/13 comment	The council continues to seek to provide facilities for any payments over both the internet and telephone. However, the preferred and most economic means of payment remains direct debit. Payments made via direct debit, standing order, internet, telephone and council Allpay swipe cards totalled £365.3m in 2012/13, up from £327.5m collected through these means in 2011/12. Work continues to further increase use of these methods. This objective will be reconsidered for 2013/14.							

Finance and resources

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 16	Generate capital receipts for the housing revenue account and general fund (commercial property holding account)							
Measure	Housing Revenue Account (£ millions)	20	7.8	19.6	24.2	30.97	12	Duncan Whitfield, strategic director of finance and corporate services and Stephen Platts, director of regeneration
Measure	General Fund (£ millions)	15	0	0.2	6.2	8.06	25	Duncan Whitfield, strategic director of finance and corporate services and Stephen Platts, director of regeneration
Year end 2012/13 comment	The Housing Revenue Account target figure was exceeded by approximately 50%, due to the sale of several large housing sites. The General Fund figure was down by 40% due to three major transactions not completing. Two of those instructions will complete in 2013/14 and one in 2014/15.							

Customer experience

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 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							
Milestone	Measure of cost per transaction to be developed	By year end	The cost per transaction figure is being worked on and will be available by the end of December.	N/A	N/A	Measure of cost of transaction developed	Objective to be replaced in 2013/14 by objective on call centre queries resolved at first point of contact.	Richard Selley, head of customer experience
Q4 2012/13 comment	Using a basic measure of the cost of the customer services contract divided by the number of customer contacts the cost per transaction in 2012/13 was around £7.58 per contact. Under the new inhouse service the budget for customer services will be reduced by £3m, and assuming that the volume of contacts remain same, the cost per contact will reduce to £5.77 per contact. It is recommended to replace this action with 'percentage of customer queries resolved at first point of contact'. The more the queries are resolved at first point of contact, the more the reduction in cost of customer contact (see below).							
Objective 2	Develop a customer experience strategy to ensure our services provide good quality customer care							
Milestone	Customer experience strategy developed	By July 2012	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.	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.	Customer access strategy agreed by cabinet in November.	Customer access strategy agreed by cabinet in November.	Milestone now complete	Richard Selley, head of customer experience
Q4 2012/13 comment	The customer access strategy was agreed by cabinet in November. This strategy is one of the main pillars of the council's modernisation programme. One of the main tenets of the strategy is to take responsibility for the delivery of customer services in Southwark. The GDIT (formerly known as Vangent) contract is ending at the end of May and services will be delivered in-house after that. Another is digital by default. A service migration plan and digital inclusion plan is being finalised.							
NEW OBJECTIVE	Call centre service queries resolved at first point of contact.							
Milestone	Percentage of call centre queries resolved at first point of contact	N/A	N/A	N/A	N/A	N/A	85	Richard Selley, head of customer experience

Community safety

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Increase the percentage of people who feel safe walking alone after dark							
Measure	Percentage of people who feel very safe and fairly safe walking alone in the area after dark. (Source: Police Public Attitude Survey)	Maintain at 76	72	72	70	Expected in August 2013	Maintain at 2012/13 levels	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	End of year data for the this target will be available in August 2013, however, the council's resident tracker shows that, as at February 2013, perception of safety after dark has increased to 72% (up from 66% as at March 2012).							
Objective 2	Reduce violent crime, including serious violence.							
Measure	Percentage reduction in violent crime	-2% reduction on 11/12 outturn	-9	+6	+11 (-3% for the period April-Dec 2012)	-3	2% reduction in 2013/14 compared to 2012/13	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	In 2012/13 there has been a 3% reduction in violence (from 6105 to 5928 offences) compared to 2011/12 This means that our overall reduction since 2009/2010 is 26%, which equates to 2,079 fewer offences.							
Objective 3	Increase in public confidence in the council and police in tackling antisocial behaviour							
Measure	Percentage of respondees who say that: 'the police and local council are dealing with the ASB and crime issues that matter in the area' (Source: Police Public Attitude Survey)	56	Expected in Oct/September	No longer collected by Police Public Attitude Survey	No longer collected by Police Public Attitude Survey	No longer collected by Police Public Attitude Survey	Maintain current levels	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	This question is no longer part of the Police Public Attitude Survey, but in future will be replaced by the Council Tracker survey							

Community safety

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 4	Increase the average number of detections of crime per CCTV camera.							
Measure	Percentage increase in CCTV detections on 2010/11 baseline	15% increase in CCTV detections compared to 2010/11 baseline (8,408 detections against a 2010/11 baseline of 7,312)	137	195	159	140	10% increase in 2013/14 compared to 2012/13 composite figures of the 9 month period July 2012-March 2013 – 19,653)	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	There were 17,517 CCTV detections in 2012/13 and 1,025 arrests associated with CCTV in this period.							
Objective 5	Improve the effectiveness of drug treatment services in the borough							
Measure	Number of adults leaving treatment in a planned way	234	45	46	57	206 (projected end of year (To be confirmed by July 2013))	5% increase on 2012/13 outturn	Tanya Barrow, community safety partnership services manager
Year end 2012/13 comment	The numbers entering treatment is falling, particularly amongst opiate and crack users and there is also an issue with the retention of drug users with complex needs in treatment. This has affected the numbers of clients exiting treatment in a planned way and means that we fall short of our target of 240; with our end of year projection is 206. Final end of year figures will be available by July 2013.							
Objective 6	Increase the proportion of premises that comply with environmental health and trading standards regulations							
Measure	Percentage of premises that comply with environmental health and trading standards regulations	75	85	74	76	80	80	David Littleton, environmental health and trading standards manager
Year end 2012/13 comment	2,419 premises have been inspected in 2012/13 for compliance with food, health & safety and licensing regulations. The proportion of these premises that are broadly compliant with regulations after an initial inspection is 80%. Following initial inspection/follow up visit, all premises that do not meet Environmental Health and Trading Standards compliance regulations are subject to enforcement action in order to eliminate any risk to the customer. In 2012/13, enforcement action resulted in 1,730 written warnings, 105 improvement notices, eight licensing reviews and two prosecutions.							

Community safety

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 7	Value for money through effective partnership working in reducing violence							
Measure	Percentage reduction in the cost of crime on 2011/12 outturn (Source: Home Office economic cost of crime survey)	-2	-11	-6	+5 (-8 for the period April- Dec 2012)	-8	Maintain at 2012/13 level	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	There has been an 8% reduction in the cost of violence (that is, most serious violence, assault with injury and common assault). This equates to a reduction of just over £3m, according to the Home Office cost or crime calculator. Over the three year period 2009/10-2012/13, the reduction in the cost of violence is 39%; this equates to a saving of just under £22m.							
Objective 8	Match the rate of hospital admissions per 100,000 for alcohol related harm of neighbouring boroughs							
Measure	Hospital admissions per 100,000 for alcohol related harm	Maintain at 2011/12 level	549	585	Q3 available June 2013	Annual outturn: figure available September 2013	Match average rate of neighbouring boroughs	Jonathon Toy, head of community safety and enforcement
Year end 2012/13 comment	In the first six months of 2012/13, Southwark's rate of hospital admissions for alcohol related harm was 1134 per 100,000 populations. We are performing better than the average rate of 1175 for a cohort of neighbouring boroughs ((Lambeth, Lewisham, Southwark, Tower Hamlets, Hackney, Islington)							
EQUALITY OBJECTIVE	To improve access to domestic abuse services to the community.							
Objective 9								
New Measure	Reporting amongst 16-17 year olds	N/A	N/A	N/A	N/A	TBC	31 (20% increase on 2012-13)	Jonathan Toy,, head of community safety and enforcement
Year end 2012/13 comment	We have analysed the uptake of our new domestic abuse support service and have found that it is widely accessible across ethnicity and age. Research across the UK has shown that the level of teenage relationship abuse is high and in view of the recent change in Home Office definition of domestic abuse to include 16-17 year olds (inclusive), we will be focusing on increasing reporting amongst this age group in 2013/14.							



Culture, leisure, sport and volunteering

Cllr Veronica Ward, cabinet member for culture, leisure, sport and volunteering

Culture, leisure, sport and volunteering

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Increase public satisfaction with libraries							
Measure	Percentage of users who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	94	97 (April 2012 survey)	94 (October 2012 survey)	94 (October 2012 survey)	96 (October 2013 survey)	94	Adrian Whittle, Head of culture, libraries, learning and leisure (CLLL)
Year end 2012/13 comment	Satisfaction with libraries remains extremely high. The 2012/13 outturn of 96% surpassed the target of 94% by 2%. The 2013/14 target remains 94%. Peckham and Dulwich Libraries have been refurbished in 2012/13, so we expect this to increase levels of public satisfaction. The temporary closure of Newington Library due to the Walworth Road Town Hall fire may have a negative impact on satisfaction levels next year although three smaller neighbouring libraries have had their opening hours increased for the duration of Newington's closure.							
Objective 2	Increase public satisfaction with leisure centres							
Measure	Percentage of users of local sports or leisure facilities who are either fairly satisfied or very satisfied. (Source: Council reputation tracker)	93	83 (April 2012 survey)	90 (October 2012 survey)	90 (October 2012 survey)	89 (February 2013 survey)	93	Adrian Whittle Head of CLLL
Year end 2012/13 comment	This indicator has generally improved over the year in spite of the closure of Elephant and Castle Leisure Centre for redevelopment and some issues at Camberwell Leisure Centre with the wet side changing rooms. In order to drive up satisfaction levels further, we are taking a more robust approach to managing the contract, particularly highlighting customer service issues. At the same time, further physical improvements should lead to increased customer satisfaction. The 2013/14 target will remain at 93%.							
Objective 3	Increase the average number of visits to leisure centres per head of Southwark's population.							
Measure	Average number of visits per head of Southwark's population.	4.5	1.17	2.3	3.2	4.4	4.4	Adrian Whittle Head of CLLL
Year end 2012/13 comment	The Elephant and Castle Leisure Centre was closed in June 2012. The final result was 3,000 fewer visits in 2012/13 than 2011/12. Given that in its final full year of operation, the centre received 245,359 visits, this indicates that in addition to the increase in use of the other centres, many of the Elephant and Castle customers have been visiting other Southwark facilities. The 2013/14 target was previously 'to be confirmed in April 2013' and has now been set at 4.4, which takes into account the continued closure of Elephant and Castle.							

Culture, leisure, sport and volunteering

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 4	Increase the average number of visits to libraries per head of Southwark's population.							
Measure	Average number of visits to libraries per head of Southwark's population	8	2.16	4.02	5.85	7.65	7.8	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>The temporary closure of Dulwich and Peckham libraries for refurbishment affected our visitor numbers. Without these closures it is estimated that the 2011/12 outturn would have been exceeded. Peckham Library was closed for six weeks for refurbishment. Peckham was Southwark's most visited library up until closure for refurbishment. Dulwich Library was closed for most of March; again this was not planned at the beginning of the financial year and has had an adverse impact on meeting this target.</p> <p>The 2013-14 target was initially eight visits per head of population. It has been reduced to 7.8 to reflect the likely reduction in visits as a result of Newington Library's closure due to the Walworth Road Town Hall fire. Although three smaller neighbouring libraries have had their opening hours increased for the duration of Newington's closure, an adverse impact on total visitor figures is expected. Dulwich Library was also closed for the first two weeks of 2013-14 due to refurbishment.</p>							
Objective 5	Increase the number of items issued by our libraries							
Measure	Number of items issued by our libraries	1,738,000	412,787	833,552	1,251,707	1,646,036	1,564,000	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>The year end position exceeded 2011/12 outturn by approximately 10%. Temporary closures of Peckham and Dulwich Libraries for refurbishment were unexpected at the beginning of the year when targets were set.</p> <p>The 2013/14 target has reduced from 1,738,000 to 1,564,000. The reduction reflects the temporary closure of Newington Library, which has meant that an individual issue target cannot be set for this library until the duration of the closure period becomes known. Dulwich Library will also be closed for the first two weeks of 2013-14 due to refurbishment, although ambitious individual issue targets have been set for both Peckham and Dulwich Libraries in order to stretch these sites and enable them to capitalise on recent refurbishments.</p>							
Objective 6	Reduce the cost per visit for libraries							
Measure	Cost per visit for libraries (£)	2.45	2.22	2.36	2.49	2.75	2.45	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>Although costs remained the same, this indicator has been impacted by the reduction in visits due to temporary closures at Peckham and Dulwich libraries. Peckham Library was closed for six weeks for refurbishment, which was not planned at the beginning of the financial year when targets were set. Peckham was Southwark's most visited library up until closure for refurbishment. Dulwich Library, the third most visited of Southwark's libraries, was closed for most of March; again this was not planned at the beginning of the financial year. The 2013/14 target is confirmed as £2.45.</p>							
Objective 7	Reduce the cost per visit for leisure							
Measure	Cost per visit for leisure (£)	2.30	1.85	1.78	2.27	2.42	2.40	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>The number of visits has been adversely affected by the closure of Elephant and Castle Leisure Centre which resulted in our narrowly missing the target for visits. The final figure for this indicator is currently being refined. The 2013/14 target has changed from £2.30 to £2.40, and therefore set at the level of the 2012/13 outturn. It will be difficult to improve upon this year's position due to the Elephant and Castle Leisure Centre being closed.</p>							

Culture, leisure, sport and volunteering

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 8	Invest capital in our leisure provision							
Measure	Capital Investment in our leisure provision (£, m)	2.495	0.030	0.444	1.528	2.009	2.0	Adrian Whittle Head of CLLL
Year end 2012/13 comment	Most of the Olympic Legacy projects were planned to be delivered over two years and are coming to completion in the second year. The 2013/14 target has been changed to £2 million in line with the capital allocation.							
Objective 9	Secure external funding for culture, libraries, learning and leisure							
Measure	External funding achieved for culture, libraries, learning and leisure (£)	150,000	28,278	179,428	374,747	436,572	300,000	Adrian Whittle Head of CLLL
Year end 2012/13 comment	The 2012/13 target has been exceeded, as has the 2011/12 outturn. It is difficult to predict success in securing external funding. A significant amount of the funding was for the Camberwell Leisure Centre 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. However, given the success of the service in attracting external funding and the re-shaping of the Community Sports team to have a greater focus on securing monies, the target for 2013/14 has been increased to £250,000.							
EQUALITY OBJECTIVE - Objective 10	Monitor the take up by people from diverse communities of four community libraries with recently reduced opening hours							
Measure	Percentage of users aged 0-17	49.4	49.2	52.4	49	47.6	To be replaced by objective below	Adrian Whittle Head of CLLL
Measure	Percentage of users aged 18-59	45.5	44.3	40.9	45	46	To be replaced by objective below	Adrian Whittle Head of CLLL
Measure	Percentage of users aged 60+	5.1	6.5	6.71	6	6.3	To be replaced by objective below	Adrian Whittle Head of CLLL
Measure	Percentage of users who are male	41	40.8	37	41	41	To be replaced by objective below	Adrian Whittle Head of CLLL
Measure	Percentage of users who are female	59	59.2	63	59	59	To be replaced by objective below	Adrian Whittle Head of CLLL
Measure	Percentage of users who are from black and minority ethnic communities (BME)=	46	45	47	46	45	To be replaced by objective below	Adrian Whittle Head of CLLL

Culture, leisure, sport and volunteering

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of users who are disabled	17	Available in December 2012	Available in December 2012	18	18	To be replaced by objective below	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>The percentage of library users who are aged 60+ and 18-59 has seen a slight increase on 2011/12 outturn, with 0-17 slightly decreasing. The percentage of users by gender remains the same. The percentage of library users who are disabled people increased. The increases in the proportion of users aged 60+ age group and 18-59 age, suggests that the opening hours of the libraries remain convenient for these users, which has also shown up in more demand for services such as free PC access and Internet 'taster sessions.' However, this means that there are proportionately fewer users aged 0 -17 age group, linked to some schools not being able to sustain regular class visits. BME usage has dropped slightly, but still closely mirrors the population breakdown of Southwark by ethnicity as recorded on the 2011 census.</p> <p>The above target was a one year target based on the usage by age, ethnicity, disability and gender of the four community libraries that changed their patterns of opening hours for 2012/13. This will be replaced for 2013-14 by an equalities target for the Library Service as a whole based on census data detailing the population of Southwark. The target will be to increase the percentage of members of the library service who are from a BME community from the current baseline of 43.8% to 45.8% to reflect the population of Southwark as recorded on 2011 census. This objective will build upon the 2012/13 objective that looked at BME usage in the community libraries, but will apply this across the whole Library Service.</p>							

***NEW* EQUALITY OBJECTIVE 11** Increase the percentage of members of our libraries who are from BME backgrounds

Measure	Percentage of members of our libraries who are from BME backgrounds.	N/A	N/A	N/A	N/A	43.8	45.8	Adrian Whittle Head of CLLL
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***EQUALITY OBJECTIVE* 12** Increase the numbers of visitors to our leisure centres from the following groups

Measure	Number of visitors aged over 60	56,890	21,144	43,477	65,821	106,568	TBC	Adrian Whittle Head of CLLL
Measure	Number of visitors aged 11-19	139,927	39,155	90,240	139,429	176,882	TBC	Adrian Whittle Head of CLLL
Measure	Number of visitors on low incomes	134,157	40,880	77,580	113,361	155,337	TBC	Adrian Whittle Head of CLLL
Measure	Number of visitors from black and minority ethnic (BME) communities	285,387	69,411	143,369	202,693	280,177	TBC	Adrian Whittle Head of CLLL
Measure	Number of visitors who are disabled	44,260	13,692	26,984	37,259	49,770	TBC	Adrian Whittle Head of CLLL
Year end 2012/13 comment	<p>Most areas have exceeded target significantly. Targets for 2013/14 will be adjusted to be more challenging to the contractor. Marketing and communications campaigns targeted at hard to reach groups and outreach work in the community have contributed to rises in most areas despite the closure of Elephant and Castle Leisure Centre. The only area that did not reach target was BME and this is directly linked to the closure of that centre.</p>							

Culture, leisure, sport and volunteering

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 13	Agree a volunteering strategy and implement the action plan set out in the strategy							
Milestone	Evaluate the 2012 volunteering strategy	By year end	Paralympics-related research completed and partnership with local and national disabilities organisations in place. External funding and voluntary and community sector lead agreed.	Survey research into attitudes towards disabled volunteers was conducted at the Boundless Sports and Arts events. This will underpin future bids for new funding for training of disabled volunteers and volunteer hosting organisations.	-	-	-	Stephen Douglass, head of community engagement
Milestone	Refresh the Southwark volunteering strategy to build on the legacy of Olympic and Paralympic volunteering and develop the menu of volunteering opportunities for all age groups and interests	By year end	Strategy to be evaluated and renewed in the second half of 2012.		New strategy to be agreed in April 2013	Strategy now going through the decision making process for agreement in May 2013.	By quarter 4	Stephen Douglass, head of community engagement
Year end 2012/13 comment	Volunteer Centre Southwark survey took place in March 2013 - 53% of voluntary sector groups who returned the survey identified volunteers as 'vital to their existence'							



Communities and Economic Wellbeing

Cllr Victoria Mills (incoming) and Cllr Claire Hickson (outgoing),
cabinet member for communities and economic wellbeing

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Sustain course completion rates of adult learners							
Measure	Percentage of adult learners who complete courses	80	Expected in December 2012	95	N/A	-	85	Adrian Whittle, Head of culture, libraries, learning and leisure (CLLL)
Year end 2012/13 comment	Course completion rates for 2011-2012 were 95%. The Skills Funding Agency has an expectation that overall at least 80% of starters complete their course.							
Objective 2	Implement the recommendations of the Democracy Commission							
Milestone	Implement community council changes, with new community councils in place.	Jun-12			New structure of community councils in place after merger implemented.	Fully implemented	-	Stephen Douglass, head of community engagement and Graeme Gordon, director of corporate strategy
Year end 2012/13 comment	Review now commenced after one year of implementation of new revenue funding. Revenue now increased to £20,000 per ward giving local people have a direct say over more resources than ever before.							
*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							
Objective 3								
Measure	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)	80	Next reputation tracker due October 2012 will report outcomes in Q2	80	-	88 average (89 in Apr 2012, 88 in Oct 2012 and 88 in Feb 2013)	80 90	Stephen Douglass, head of community engagement

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Year end 2012/13 comment	Exceeded target at 88%							

Objective 4 Implement the recommendations of the Voluntary and Community Sector Commissioning Task and Finish Group once they are published.

Milestone	Task and Finish Group implementation plan agreed and in progress	Task and Finish Group implementation plan agreed and in progress.	-	-	Task and finish work now complete	Completed	-	Stephen Douglass, head of community engagement
Milestone	Commissioning arrangements in place and clearly set out for 2012/13 and 2013/14	Grants handbook complete by December 2012	Intranet based tool in development linking all relevant areas of commissioning across the council. Draft now produced.	Handbook content defined with input from departmental commissioners. Page on the Source in development.	Handbook contents complete.	Completed	Commissioning timetable published for all council programmes by April 2013	Stephen Douglass, head of community engagement
Milestone	Sharing of needs assessments takes place across programmes to identify where joint commissioning can take place	By year end	Sharing of Commissioning Plans takes place. Community engagement co-ordinate timetabling, commissioning intentions and plans.	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.	-	Completed	-	Stephen Douglass, head of community engagement

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Subject to results of the pilot, voluntary and community sector approved list is in place and in use	By year end	Pilot completed. Software being developed to manage information. Report on forward plan for December decision. Software in development	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.	Pilot successfully completed. Evaluation framework an back office IT developed	Completed - approved list now advertised and assessment commencing based on the pilot.	-	Stephen Douglass, head of community engagement
Milestone	Internal council systems changed to deliver more effective commissioning processes.	Revision of Grants handbook by December 2012.	-	-	Ready to go live on the Source	Completed	-	Stephen Douglass, head of community engagement
Milestone	List of all council VCS funding is published	By year end	Updated for 2012/13 commissioning and available to all commissioners in the council.	Updated for 2012/13 commissioning and available to all commissioners in the council.	Spreadsheet updated and provided to finance. Some uncertainty about commercially sensitive information.	Completed	-	Stephen Douglass, head of community engagement
Milestone	Establish the feasibility of an approved list of voluntary and community sector providers	Subject to results of the pilot VCS approved list is in place and in use	-	A proposal has been submitted to Procurement and Legal for comment	VCS approved list to be set up in May/ June following Cabinet approval	Completed	-	Stephen Douglass, head of community engagement
Milestone	Commissioners understand the commissioning journey/options and distinction between grant and contract - Training programme for commissioners is in place and completed by all commissioners	By year end	Training programme developed and piloted.	As Q1	Still being developed.	Developed and piloted - not yet delivered to all commissioners	-	Stephen Douglass, head of community engagement

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	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 2013	New performance monitoring framework in place	Completed - new framework published and in use across the council.	-	Stephen Douglass, head of community engagement
Year end 2012/13 comment	Southwark is the first authority to have developed a comprehensive voluntary and community sector approved list.							

Objective 5 Maintain the influence that we have on the success of local voluntary and community sector organisations despite the challenging budgetary situation,

Measure	Percentage of third sector organisations that rate local statutory bodies as having a very positive or positive influence on their success (Source: National Survey of Third Sector Organisations)	Bi-annual survey	Bi-annual survey	Bi-annual survey	Bi-annual survey	Bi-annual survey	See new measures below	Stephen Douglass, head of community engagement
NEW - measure	Percentage of VCS (Voluntary and Community Sector) organisations that agree or strongly agree that they are kept well informed about issues (funding, commissioning etc.) and policies that affect them.	n/a	-	-	-	68%	70%	Stephen Douglass, head of community engagement
NEW - measure	Satisfaction with council funded advice services (average score of surveys from 3-6 largest advice agencies)	87%	-	-	-	98% in 2012/13	90%	Stephen Douglass, head of community engagement

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW - measure	Percentage of residents that are aware of Healthwatch Southwark (Annual Healthwatch Survey due in Oct 13 (previously known as Link))	new				new	30%	Stephen Douglass, head of community engagement
Objective 6	Reduce transactional costs for the council and the voluntary and community sector so that we are not imposing unnecessary burdens on the council or the sector.							
Measure	To be developed.	To be developed	Measure being developed with Community Action Southwark.	Measure being developed with Community Action Southwark.	Measure being developed with Community Action Southwark.	Measures and baselines agreed with Community Action Southwark.	-	Stephen Douglass, head of community engagement
Year end 2012/13 comment	Measures and baselines agreed - 69% of voluntary and community sector organisations surveyed agree or strongly agree that they are kept well informed of issues and policies (funding, commissioning etc.) of concern to them. 37% of VCS organisations are either satisfied or very satisfied that they can influence decisions made by Southwark Council							
NEW Objective 7	Implement the action plan on the community approach to community engagement and consultation							
NEW Milestone	Action plan implemented	N/A	N/A	N/A	N/A	N/A	June 2013	Stephen Douglass, head of community engagement
Objective 8	Maintain the extent to which local people feel involved in decisions the council makes							
Measure	Percentage of people who agree that they can influence decisions affecting their local area minus the percentage who disagree. (Source: Council reputation tracker).	7% net agree	Next reputation tracker survey is due in October 2012 will report outcomes in Q2 performance update	18% net agree	As Q2	10% net agree (average) (11% net agree in Apr12, 18% net agree in Oct 12 and only 2% net agree in Feb 13)	55%	Stephen Douglass, head of community engagement
NEW - measure	Satisfaction with the fact that council takes account of residents' views when making decisions (Reputation tracker survey)	not set	N/A	N/A	N/A	50% average (50% in Apr12, 51% in Oct 12 and 49% in Feb 13)	55%	Stephen Douglass, head of community engagement

Adult learning and communities

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
EQUALITY OBJECTIVE Objective 9								
To improve the involvement of our diverse communities in the decision making processes of the council								
Measure	To improve the involvement of our diverse communities in the decision making processes of the council (community councils, online responses to consultation)	Baseline data to be compiled by September 2012	Target to be developed in October 2012	Target still to be developed	New equalities monitoring agreed for Community Councils and implemented. Annual Review will be presented in June	Baseline to be established June 2013 for new Community Councils 12 months after new Community Councils in place	Target to be set following baseline being established in June 2013	Stephen Douglass, head of community engagement
EQUALITY OBJECTIVE Objective 10								
To continue to strengthen our engagement work with new and emerging communities in Southwark								
Measure	Number of residents from new and emerging communities in Southwark that have had significant engagement with the council and were not engaged before	Baseline data to be compiled by September 2012	Target to be developed in October 2012	New approach to community engagement going to Cabinet in December requiring revised target	-	Target confirmed for 2013/14	Engage with 2,000 residents from new and emerging communities not engaged before	Stephen Douglass, head of community engagement
Year end 2012/13 comment	Target now developed for 2013/14 : 'engage with 2,000 residents from new and emerging communities not engaged before.'							

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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EMPLOYMENT: NARROWING THE GAP WITH THE LONDON EMPLOYMENT RATE

NEW Objective 1 Help residents into jobs through the commissioning of employment programmes

Measures for 2013/14

Measure	Gap between the Southwark and London employment rates	Baseline gap of 1.6% below London employment rate	London and Southwark employment rate both at 68.1% – no gap	London rate is 68.6%, Southwark rate is 68.4% - gap is 0.2% points	London rate is 68.9%, Southwark rate is 69.8%	Data release date: 17 July	To maintain an employment rate equal to or above the London average	Graeme Gordon, director of corporate strategy
NEW Measure	Number of people into jobs through council commissioned employment support programmes	This measure was previously divided by workstream for council plan reporting. It will now report all expected outputs across all council-funded employment support programmes.	N/A	N/A	N/A	N/A	Targets established for all programmes up to October 2013: 180	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Measure	Number of people into jobs sustained for 26 weeks through council commissioned employment support programmes.	This measure was previously divided by workstream for council plan reporting. It will now report all expected outputs across all council-funded employment support programmes.	N/A	N/A	N/A	N/A	Targets established for all programmes up to October 2013: 139	Graeme Gordon, director of corporate strategy
NEW Milestone	Undertake a comprehensive needs analysis of all protected characteristics to inform effective targeting of future employment and skills support intervention	N/A	N/A	N/A	N/A	N/A	Needs analysis completed	Graeme Gordon, director of corporate strategy

Measures completed or ending in 2012/13

Measure	Number of people into jobs through council commissioned employment support programmes	Quarterly targets (Q1) 77 (Q2) 74 (Q3) 79 (Q4) 80 Year to date targets (Q1) 77 (Q2) 151 (Q3) 230 (Q4) 310	84	77	89	74	Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes.	Graeme Gordon, director of corporate strategy
			84	161	250	324		

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Number of people into jobs sustained for 26 weeks through other council commissioned employment support programmes	Quarterly targets (Q1) 44 (Q2) 48 (Q3) 54 (Q4) 55 Year to date targets: (Q1) 44 (Q2) 92 (Q3) 146 (Q4) 201	32	39	35	59	Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes.	Graeme Gordon, director of corporate strategy
Year end 2012/13 comment	The number of people accessing jobs through commissioned support is above target; sustained jobs are lagging. However, these outputs are only realised six months after individuals begin work so these outputs will continue to be monitored for six months into 2013/14. Projecting on the basis of performance to date would indicate that the totals will be achieved from among those entering work during 2012/13							

Objective 2 Work with developers to help local people into work through Section 106 agreements To be replaced in 2013/14 with objective above

Measures/milestones completed or ending in 2012/13

Milestone	Heygate estate Section 106 negotiations to take place	Quarters 3 and 4		S106 negotiations underway. Heads of terms to include local jobs, skills and procurement and affordable retail space	Draft terms developed for planners prior to formal completion of agreement	Outline employment targets agreed by Planning Committee for the master plan application, which will guide negotiation of individual site planning applications.	Milestone completed	Graeme Gordon, director of corporate strategy
Milestone	Agree deed of variation and memorandum of understanding with Sellar for the London Bridge Quarter Employment Coordinator Project	By Quarter 2		Negotiation of deed of variation and memo of understanding with Sellar complete		Agreements completed and contracts in place.	Milestone completed	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer	
Milestone	Sellar to appoint delivery agent for the London Bridge Quarter Employment Coordinator Project	By Quarter 3				Contract is with Sellar to agree with delivery agent in Quarter 4	Good People operating from Shard, referring vacancies to Southwark Works/Work Programme etc	Milestone completed	Graeme Gordon, director of corporate strategy
Measures	Residents into jobs sustained for 26 weeks through London Bridge Quarter Employment Coordinator Project	Targets for 2012 to 2015: 300 jobs in total. 100 to be in The Shard or The Place. Remainder to be related jobs, e.g. tenant's supply chain, other sites or related sectors.	Planning committee approval gained for employment coordinator project in lieu of employment floor space			41 out of 76 viewing gallery jobs offered to Southwark residents	41 out of 76 viewing gallery jobs offered to Southwark residents	Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes.	Graeme Gordon, director of corporate strategy
Measures	Residents into construction related jobs sustained for at least 26 weeks	Quarterly targets (Q1) 35 (Q2) 51 (Q3) 66 (Q4) 75 Year to date targets (Q1) 35 (Q2) 86 (Q3) 152 (Q4) 227	27	28	20	58		Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes.	Graeme Gordon, director of corporate strategy
Year end 2012/13 comment	Negotiations are on track and certain outputs are being delivered ahead of schedule. There is slower than anticipated delivery of long term sustained employment on some of the ongoing S106 funded projects, most notably the Shard, being managed through the Board and therefore governance arrangements are in place to improve this.								

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
EQUALITY OBJECTIVE Objective 3	Bring full access to the benefits and opportunities of regeneration to the people of Southwark through Section 106 funded employment support programmes To be replaced in 2013/14 with objective above							
Measure	Percentage of people in jobs sustained for 26 weeks who are from black and minority ethnic (BME) communities	51	33	32	55	48		See above – new measures being established to reflect the totality of commissioned employment support Graeme Gordon, director of corporate strategy
Measure	Percentage of people in jobs sustained for 26 weeks who are disabled	5	4	4	0	0		See above – new measures being established to reflect the totality of commissioned employment support Graeme Gordon, director of corporate strategy
Measure	Percentage of people in jobs sustained for 26 weeks who are women	10	4	7	0	10		See above – new measures being established to reflect the totality of commissioned employment support Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Year end 2012/13 comments	These measures count numbers of jobs sustained for over 26 weeks (6 months) for different groups under S106-funded projects. The output for BME clients has been at or close to target in recent months; those for people with disabilities and for women are below target. However, these last two represent very small numbers and therefore quite volatile.							
Objective 4	Help residents into jobs through the commissioning of Youth Fund and ESF employment programs To be replaced in 2013/14 with objective above							
Measure	Number of people into jobs through Youth Fund funded projects.	Quarterly targets (Q1) 25 (Q2) 12 (Q3) 10 (Q4) 9 Year to date targets (Q1) 25 (Q2) 37 (Q3) 47 (Q4) 56	18	10	3	17		Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes. Graeme Gordon, director of corporate strategy
Measure	Number of people into jobs sustained for 13 weeks through Youth Fund funded projects	Quarterly targets (Q1) 13, (Q2) 10, (Q3) 9, (Q4) 9 Year to date targets: (Q1) 13 (Q2) 23 (Q3) 32 (Q4) 41	8	5	6	14		N/A Graeme Gordon, director of corporate strategy
Measure	Number of people into jobs sustained for 26 weeks through Youth Fund funded projects	Quarterly targets (Q2) 2 (Q3) 5 (Q4) 9 Year to date targets (Q2) 2 (Q3) 7 (Q4) 16	N/A	6	2	5		Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes. Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Year end 2012/13 comments	Youth Fund projects have increased jobs outputs during Q4, achieving almost double the target. Conversion rates from inputs into sustained employment have also been higher than initially envisaged over the year, representing positive outcomes for a high proportion of individuals on the programme. Jobs sustained over the longer term are slightly under target to date, but are expected to increase as a result of recent increases in jobs outputs. In February, in setting out the council's budget, Cabinet noted progress in delivering the Youth Fund and set out a continued commitment to supporting this work. Projects comprising the employment support element of the Youth Fund are continuing under the local economy team's commissioned programmes.							
Measure	Number of people enrolled in European Social Fund employment projects	Quarterly targets: (Q1) 37 (Q2) 119 (Q3) 156 (Q4) 154 Year to date targets: (Q1) 37 (Q2) 156 (Q3) 312 (Q4) 466	28	121	93	100	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Number of people receiving six plus hours of support through European Social Fund employment projects	Quarterly targets (Q1) 50 (Q2) 117 (Q3) 149 (Q4) 112 Year to date targets (Q1) 50 (Q2) 167 (Q3) 316 (Q4) 428	6	42	77	109	N/A	Graeme Gordon, director of corporate strategy
Measure	Number of people in employment within 13 weeks of leaving a European Social Fund employment project	Quarterly targets (Q1) 0 (Q2) 14 (Q3) 36 (Q4) 62 Year to date targets (Q1) 0 (Q2) 14 (Q3) 50 (Q4) 112	1	3	17	11	N/A	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Number of people into jobs sustained for 26 weeks through Youth Fund funded projects	Quarterly targets (Q2) 2 (Q3) 5 (Q4) 9 Year to date targets (Q2) 2 (Q3) 7 (Q4) 16	N/A	6	2	5		Graeme Gordon, director of corporate strategy
			N/A	6	8	13	Measure subsumed into an overall measure to show number of people assisted into jobs through council commissioned employment support programmes.	
Year end 2012/13 comment	The ESF employment project is being re-profiled because outputs are being delivered but at a slower rate than originally anticipated, with performance only approaching expected levels in recent months. This project is delivered by London Council with Southwark Council having little direct control over delivery. As this is therefore not a measure of the council's own performance, objectives for 2013/14 that better describe the council's role will be developed in line with the council's economic wellbeing strategy.							

***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 To be replaced in 2013/14 by the objective above

Objective 4

Measure	Percentage of people assisted with at least six hours of support from a Youth Fund project who are from a black or minority ethnic (BME) community	55	-	88	84	81	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted with at least six hours of support from a Youth Fund project who are lone parents	5	-	0	5	8	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people assisted with at least six hours of support from a Youth Fund project who are disabled	15	N/A	8	0	5	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted with at least six hours of support from a youth fund project who are women	50	N/A	25	52	49	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted with at least six hours of support from a Youth Fund project who are low skilled	15	N/A	45	0	45	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted into a job that is sustained for 26 weeks by a commissioned employment support project who from a black or minority ethnic community	(Q1) 60 (Q2) 56 (Q3) 54 (Q4) 62	75	79.5	77	79.7	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people assisted into a job that is sustained for 26 weeks by a commissioned employment support project who are lone parents	(Q1) 15.5 (Q2) 16.5 (Q3) 16.5 (Q4) 16.5	12.5	17.9	11.5	10.2	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted into a job that is sustained for 26 weeks by a commissioned employment support project who are disabled	(Q1) 15.5 (Q2) 14.5 (Q3) 13 (Q4) 14.5	12.5	7.7	3	1.7	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted into a job that is sustained for 26 weeks by a commissioned employment support project who are women	(Q1) 59 (Q2) 50 (Q3) 52 (Q4) 58	43.8	61.5	57	57.6	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people assisted into a job that is sustained for 26 weeks by a commissioned employment support project who are low skilled	(Q1) 24 (Q2) 20 (Q3) 18.5 (Q4) 25.5	18.8	23.1	14.5	20.3	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people supported by a European Social Fund employment project who are from a black or minority ethnic community	60	86	64	64	63	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people supported by an ESF employment project who are lone parents	12	14	9.5	11	13	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people supported by an ESF employment project who are disabled	22	14	27	34	53	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people supported by an ESF employment project who are women	51	57	61	60	64	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people supported by an ESF employment project who are older people	18	3	11	13	14	See above – new measures being established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Year end 2012/13 comments	In general, these are either at or close to target. There is one target for people with disabilities achieving sustained jobs which is considerably below target, however, these measures provide averages across all employment support projects and do not currently identify the effectiveness of the specific projects that support these key client groups. Work is underway to develop performance measures that better measure the effectiveness of targeted interventions to allow improved performance management of these outcomes.							
Objective 5	Close the gap between the Southwark employment rate and the average employment rate for London To be replaced in 2013/14 with the objective above							
Measure	Gap between the Southwark and London employment rates	Baseline gap of 1.6%	London and Southwark employment rate both at 68.1% – no gap	London rate is 68.6%, Southwark rate is 68.4% - gap is 0.2% points	London rate is 68.9%, Southwark rate is 69.8%	Data release date: 17 July	Measure retained for 2013/14 – moved to align with commissioned support measures	Graeme Gordon, director of corporate strategy
Year end 2012/13 comments	In general, these are either at or close to target. There is one target for people with disabilities achieving sustained jobs which is considerably below target, however, these measures provide averages across all employment support projects and do not currently identify the effectiveness of the specific projects that support these key client groups. Work is underway to develop performance measures that better measure the effectiveness of targeted interventions to allow improved performance management of these outcomes.							

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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SOUTHWARK: THE PLACE OF CHOICE TO START AND GROW A BUSINESS

Objective 6 Support business start-ups and promote business survival and growth through the recession through the commissioning of enterprise support programmes.

Measures for 2013/14

Measure	Value of new contracts for business assisted through a commissioned enterprise support project	Quarterly targets – thousands (£) (Q1) 510 (Q2) 610 (Q3) 630 (Q4) 830 Year to date targets - thousands (£) (Q1) 510 (Q2) 1,120 (Q3) 1,750 (Q4) 2,580	458	571	1	1,272	Achieve a further £1.2m of new contracts for Small and Medium Sized Enterprises based within Southwark	Graeme Gordon, director of corporate strategy
NEW Measure	Number of small and medium sized enterprises supported to be 'fit' to compete for public and private sector contract opportunities	N/A	N/A	N/A	N/A	N/A	40	Graeme Gordon, director of corporate strategy
Measure	Businesses developing new business plans: following assistance by a commissioned enterprise support project	Quarterly targets (Q1) 12 (Q2) 20 (Q3) 19 (Q4) 14 Year to date targets (Q1) 12 (Q2) 32 (Q3) 51 (Q4) 65	18	19	16	9	Project completed during 2012/13. New targets are in place to reflect delivery in 2012/13 (see above)	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Businesses receiving in depth support through a commissioned enterprise support project	Quarterly targets (Q1) 25, (Q2) 28, (Q3) 30, (Q4) 29 Year to date targets (Q1) 25 (Q2) 53 (Q3) 83 (Q4) 112	40	25	23	17	Project completed during 2012/13. New targets are in place to reflect delivery in 2012/13 (see above)	Graeme Gordon, director of corporate strategy
Comment	Commissioned support outputs within 10% of targets							

NEW Objective 7 Develop a business portal

Milestone	Establish a business portal linked to the council's website	N/A	N/A	N/A	N/A	N/A	Business portal established	Graeme Gordon, director of corporate strategy
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Objective 8 ~~Support business start ups and promote business survival and growth through the recession through the commissioning of community restoration fund and ESF employment support~~ To be replaced in 2013/14 with the objective above

Measures completed or ending in 2012/13

Measure	Businesses engaged in networks/projects through community restoration fund funded projects.	269	-	61	124	404	Project delivered and targets achieved as planned during 2012/13	Graeme Gordon, director of corporate strategy
Measure	Themed cultural events held through the community restoration fund funded projects.	17	-	1	14	12	Project delivered and targets achieved as planned during 2012/13	Graeme Gordon, director of corporate strategy
Measure	Volunteers trained through community restoration fund funded projects	45	-	2	12	56	Project delivered and targets achieved as planned during 2012/13	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Business plans completed through community restoration fund funded projects	20	-	8	3	10	Project delivered and targets achieved as planned during 2012/13	Graeme Gordon, director of corporate strategy
Comment	All community restoration fund targets have been met or exceeded							

Measures completed or ending in 2012/13

Measure	Number of participants receiving 6+ hours of support through a European social fund self-employment support	Quarterly targets (Q1) 23 (Q2) 31 (Q3) 42 (Q4) 30 Year to date targets (Q1) 23 (Q2) 54 (Q3) 96 (Q4) 126	6	6	22	41	N/A	Graeme Gordon, director of corporate strategy
Measure	Number of participants attending workshops through a European social fund self-employment support project	Quarterly targets (Q1) 30 (Q2) 40 (Q3) 55 (Q4) 36 Year to date targets (Q1) 30 (Q2) 70 (Q3) 125 (Q4) 161	6	27	53	20	N/A	Graeme Gordon, director of corporate strategy
Measure	Number of participants in employment following assistance by a European social fund self-employment support	Quarterly targets (Q1) 0 (Q2) 3 (Q3) 11 (Q4) 32 Year to date targets (Q1) 0 (Q2) 3 (Q3) 14 (Q4) 46	0	0	0	8	N/A	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Number of business start up workshops held through European social fund self-employment support projects	Quarterly targets (Q1) 3 (Q2) 5 (Q3) 6 (Q4) 4 Year to date targets (Q1) 3 (Q2) 8 (Q3) 14 (Q4) 18	3	8	7	6	N/A	Graeme Gordon, director of corporate strategy
Comment	The ESF project has found it difficult to achieve targeted volumes of appropriate clients. A review of this work has now taken place leading to implementation of an action plan to address underperformance. The project is subject to payment by results so the council is not at financial risk from underperformance.							

EQUALITY OBJECTIVE

Objective 9

Bring full access to the benefits and opportunities of regeneration to all the people of Southwark through the commissioning of enterprise support programmes-To be replaced in 2013/14 with objective above

Measure	Percentage of people supported by an ESF enterprise project who are from a black or minority ethnic community	60	71	79	71	70	N/A. However, where measure relates to individuals accessing employment, new measures will be established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
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Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people supported by an ESF enterprise project who are from a lone parent	12	32	24	14	12	N/A. However, where measure relates to individuals accessing employment, new measures will be established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people supported by an ESF enterprise project who are disabled	22	14	14	18	19	N/A. However, where measure relates to individuals accessing employment, new measures will be established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Percentage of people supported by an ESF enterprise project who are women	51	72	63	62	63	N/A. However, where measure relates to individuals accessing employment, new measures will be established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Measure	Percentage of people supported by an ESF enterprise project who is an older person	18	29	21	18	17	N/A. However, where measure relates to individuals accessing employment, new measures will be established to reflect the totality of commissioned employment support	Graeme Gordon, director of corporate strategy
Comment	Targets have been mostly achieved across specified groups, with some underperformance in terms of engaging disabled people.							

Economic wellbeing

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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THRIVING TOWN CENTRES AND HIGH STREETS

NEW Objective 10 Support development of a Business Improvement District for Bermondsey

Milestones for 2013/14

NEW Milestone	Establish plans for a Business Improvement District for Bermondsey	N/A	N/A	N/A	N/A	N/A	Establish a process to support a Bermondsey BID and an implementation plan	Graeme Gordon, director of corporate strategy
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PROMOTING FINANCIAL WELLBEING AND INDEPENDENCE

NEW Objective 11 To develop the council's approach to promoting financial wellbeing and independence

NEW Milestone	Establish a baseline of current council activity and coordinate a cross-council action plan to promote financial wellbeing and independence	N/A	N/A	N/A	N/A	N/A	Baseline and action plan in place	Graeme Gordon, director of corporate strategy
Comment	Targets are in place encompassing active engagement of 100 families with 18 individuals engaged starting a work placement or voluntary position and 12 starting paid work							



Health, adult social care and equalities

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

Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Maximise people's choice and control through the provision of personal budgets							
Measure	Percentage of eligible service users who hold a personal budget	90	-	74	85.1	90	100	Sarah McClinton, director adult social care
Comment	Target to roll out personal budgets achieved							
Objective 2	Reduce the charges for meals on wheels by 50%							
Measure	Percentage cumulative reduction in meals on wheels charges	26	26 (Implemented in April 2012)	-	-	-	36	Jonathan Lillistone, head of commissioning, adult social care
Comment	36% cumulative reduction implemented on 1 April 2013. 50 % reduction to be implemented by 1 April 2014.							
Objective 3	Provide effective support for people to live in their own homes and shift the balance of care away from residential care							
Measure	Reduced permanent admissions to care homes	177 care home admissions. (Overall 5% year on year reduction from the 2010/11 baseline in care home admissions).	42 admissions to date giving projection of 168	83 admissions to date giving projection of 166.	141 admissions to date giving straight line projection of 188	197 care home admissions	168 admissions (a 5% reduction per annum from 2010/11 baseline in care home admissions)	Sarah McClinton, director adult social care

Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Comment	With 196 admissions the 2012/13 target for maximum number of care home admission was exceeded by 10%. The 2011/12 reduction in care home admissions exceeded the 5% target by a considerable margin and the rate of decrease has not been maintained in 2012/13. This performance is a reflection of growing demand as admissions are always made when people are assessed as requiring care in a care home environment, and there is no question of restricting the provision of care home placements in such cases in order to meet a target. The target reflects our longer term aim of reducing demand for care homes by preventing and/or delaying the onset of needs that require a care home environment through the provision of effective community based services. Performance is to be viewed in the context of demographic pressures including the high rate of growth of over 90 year olds, estimated at 9% per annum. We remain committed to the challenging 2013/14 target of a 15% reduction over the period of the Council Plan.							

EQUALITY OBJECTIVE- Objective 4

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

Measure	Percentage of people with learning disabilities who are in settled accommodation.	70	-	70.5 (384 out of 545 people with learning disabilities classified as in settled accommodation)	71.1 (396 out of 557 people with learning disabilities classified as in settled accommodation)	73 (453 out of 620 people with learning disabilities classified as in settled accommodation)	75	Sarah McClinton, director adult social care
Comment	Target level achieved with the reconfiguration of some residential care to supported living and by providing community alternatives to minimise new admissions to care homes.							

Objective 5 **Safeguarding case completion rate**

Measure	Completed referrals as a percentage of all referrals (Baseline 2011/12 63%)	70	55.6	51.3 (Year to date)	72.4 (Year to date)	89.3	75	
Measure	Percentage of service users who say that care services make them feel safe (Source: Outcomes Framework User Survey).	Maintain top quartile position	2012 Survey results due Quarter 4			73.4% reported that care services helped make them feel safe - Quartile position to be confirmed	70	Sarah McClinton, director adult social care
Comment	There were 521 referrals and 465 case completions in the year, giving a strong completion rate of 89.3%. There has been a slight increase in the number of all service users reporting that services help make them feel safe. These measures are being used as a proxy measure for the effectiveness of safeguarding, in advance of the introduction of a national measure, which has been delayed by the Department of Health until 2014/15. It is recognised however that they do not really measure the effectiveness of safeguarding processes, which we will start to measure in 2013/14 in advance of the new national measure by directly seeking the views of people who have actually been the subject of safeguarding interventions.							

Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 6	Restore people's independence wherever possible by providing cost effective short term support through expanding reablement services							
Measure	Number of reablement cases	1,200	206 (Year to date)	483 (Year to date)	878 (Year to date)	1,400	1,800	Sarah McClinton, director adult social care
Milestone	Measure around the long term effectiveness of reablement services to be developed in 2012/13	By year end	-	-	-	Deferred to 2014/15 (see commentary below)	No milestone for 2013/14 due to Department of Health deferral to 2014/15 (see commentary below)	Sarah McClinton, director adult social care
Comment	National effectiveness measures delayed by the Department of Health until 2014/15. During 2013/14 we will be developing the baselines information on internal effectiveness measures such as the proportion of people with no ongoing care needs							
Objective 7	Redesign supported housing services to secure greater value for money and support independence							
Milestones for 2013/14								
Milestone	Commence tender to renew Framework Agreement	N/A	N/A	N/A	N/A	N/A	By Quarter 2	Jonathan Lillistone, head of commissioning, adult social care
Milestone	Implement renewed Framework Agreement	N/A	N/A	N/A	N/A	N/A	By Quarter 2	Jonathan Lillistone, head of commissioning, adult social care
Milestones completed/ending in 2012/13								
Milestone	Agree with Lewisham, Lambeth and Bromley approach to renewing Framework Agreement	By January 2013	Discussions underway with partners on approach to renewing Framework.	Supporting People Services Framework strategy agreed by Cabinet in December 2012.	Southwark and Lewisham, as lead boroughs, working closely to agree key documentation.	Finalising service specification.	Commence tender to renew Framework Agreement	Jonathan Lillistone, head of commissioning, adult social care
Milestone	Complete remaining call off tenders for mental health and homelessness	By September 2012	Call offs completed	Call offs completed	Call offs completed	Call off tenders completed	Implement renewed Framework Agreement	Jonathan Lillistone, head of commissioning, adult social care

Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	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 SP Commissioning body in September 2012	Action plan will be developed reflecting the key objectives agreed within the supported housing strategy	Action plan in place and programmes in key areas are underway	Action plan in place and programmes in key areas are underway. Decant of Grange Rd hostel plans on track	Milestone completed	Jonathan Lillstone, head of commissioning, adult social care
Comment	On track to deliver further significant savings from the redesign of Supporting People Services.							

Objective 8 Transform day services to allow a more personalised and outcome focused approach

OLDER PEOPLE

Milestones for 2013/14

Milestone	Identify location for centre of excellence for older people day services and agree development plan	By year end	The first phase of consultation on the proposed centre of excellence will be completed by the end of September.	-	Cabinet agreed the future vision for the creation of a centre of excellence for older people with dementia, and tasked officers to work with families, stakeholders and architects on the detailed feasibility on Cator Street being a site for the new service	Architects appointed to assess Cator Street's suitability for the centre of excellence. Initial meeting with stakeholders has taken place. The council is due to make a final decision on the suitability of Cator Street in July 2013.	By July 2013	Sarah McClinton, director adult social care
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Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestones completed/ending in 2012/13								
Milestone	Review all users of in house day centres (Fred Francis and Southwark Park Rd) to ensure a personalised approach is implemented	By September 2012	All residents using the two in-house day centres have been reassessed, allocated a personal budget and all support plans will be finalised by end of September 2012.	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		All users of in-house day care reviewed.	Milestone completed	Sarah McClinton, director adult social care

LEARNING DISABILITIES

Milestones completed/ending in 2012/13

Milestone	Review clients receiving day and community services to personalise their care and support and move away from block contracting arrangements for day opportunities	175 by January 2013.	80 adults with learning disabilities have been reviewed as of August 2012 and are engaged in support planning. Existing service users and their families/ carers have been consulted together with key stakeholders including health	117 adults now reviewed as of October. We are on target to complete the 175 by January.	143 assessments completed to end of December. Still on target to complete 175 by end of January. Support plans are showing more creative and individualised ways to access day support	Target of 175 reviews achieved. Contract amended to reflect changes in the way people are supported	Complete remaining reviews of all clients to personalise case	Sarah McClinton, director adult social care
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Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
MENTAL HEALTH								
Milestone	Review all existing day centre users	By July 2012	As at the end of June, of the 409 identified people: - 192 assessments complete - 45 assessments in progress - 45 refused/unavailable This is slightly behind the July target	As at the end of October, of the 409 identified people 229 assessments complete. Position will be recovered before the end of the year	As at the end of Dec, 264 assessments completed end of March	All assessments for people living in the community completed by end of March	Implement revised service models following consultation	Sarah McClinton, director adult social care
Comment	Slippage of mental health assessments has now been addressed and overall Day Services Transformation programme progressing well.							
Objective 9	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							
Milestone	Single dedicated number provided	By Quarter 3	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 3	Single number launch in Quarter 4	Single number launched		Sarah McClinton, director adult social care
Comment	Single number is being used on all communications material							

Health and adult social care

Measure/ Milestone	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
EQUALITY OBJECTIVE Objective 10 Improving the experience of all carers in the support they receive from the council								
Milestone	Develop target when local and National Carers' Survey results available	By year end	Carers survey results due in Quarter 4	-		First Carers Survey complete, however due to national data not being available yet we aren't able to set a target for 2013/14.	TBC	Sarah McClinton, director adult social care
Measure	Percentage of community service users whose carers have received a needs assessments, a review, a specific carers' service or advice and information	36	-	18.5 (draft)	23.5	34.8	41	Sarah McClinton, director adult social care

Equalities

***NEW* *EQUALITY OBJECTIVE* Objective 1 Review the council's Approach to Equality policy**

NEW Milestone	Review of the council's Approach to Equality policy undertaken	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Graeme Gordon, director of corporate strategy
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Public health

***NEW* Objective 1 Establish the key priorities and associated improvement targets for the health and wellbeing of Southwark's population**

NEW Milestone	Develop appropriate council plan improvement targets for public health to support the deliver of the Health and Wellbeing strategy.	N/A	N/A	N/A	N/A	N/A	By quarter 3	Dr. Ruth Wallis, director of public health
Comment	The public health function transferred to the council on 1 April 2013 and work is being done with the new Health and Wellbeing board to develop a new health and wellbeing strategy. This work will help identify our priorities and set appropriate improvement targets for associated outcome measures. These targets will be incorporated into the 2013/14 council plan during the year.							



Housing management

Cllr Ian Wingfield, cabinet member for housing management

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Objective 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							
Milestone	Spend on warm, dry and safe (WDS) housing investment programme	£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)	£32m spent i.e. 50% of budgeted spend	£64m spent i.e. 101% of 2012/13 budget spent	£80m	David Markham, head of major works
NEW Measure	Number of homes made Decent through WDS programme and other investment programme (currently failing Decency as of April 2013)	N/A	N/A	N/A	N/A	N/A	2,093	David Markham, head of major works
Year end 2012/13 comment	<p>We have made excellent progress in the delivery of our five year WDS programme, with £64m spent on our programme of improvements to our council housing stock in 2012/13. This has included completion of WDS major works at Cossall Estate, Crystal Court, Marchwood Close and number of street properties in Camberwell. We are continuing WDS major works at other estates including Consort Estate, John Kennedy House, Sceaux Gardens, Comber Estate, Four Squares (New Place) and Croxted Road. Over 4,000 residents across the borough have benefited or are benefiting from WDS major works since the programme began.</p> <p>We have increased the 2013/14 budget for the WDS programme to around £80m and will ensure that the programme for 2013/14 is all on site within the financial year. We will also be bringing forward a number of schemes from future years' programmes, following confirmation from the Greater London Authority that we will receive £15m in 2013/14 and £50m in 2014/15 in Decent Homes backlog funding. By the end of the programme the we aim to ensure that all the council dwellings in the borough meet the standard so that every home is warm, dry and safe.</p>							

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Objective 2	Deliver the leaseholder audit action plan							
Measure	Deliver the leaseholder audit action plan	Remaining two objectives to be completed by July 12	Completed in Quarter 1	-	-	-	No 2013/14 target (see year end comment below)	Martin Green, head of specialist housing services
Year end 2012/13 comment	The two outstanding actions to 'establish a formal service charge sign-off process' and 'complete the review of overheads' were completed in July 2012. This objective has therefore been completed and will be taken off the 2013/14 performance schedule.							
Objective 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							
Measure	Capital billing (£, millions)	6.5	0 (at 30.06.12)	0 (at 30.06.12)	0 (at 31.12.12)	10.6 (due from 01/04/2013)	10.5	Martin Green, head of specialist housing services
Measure	Capital arrears (£, millions)	7.4	13.1 (at 30.06.12)	11.1 (at 30.09.12)	8.9 (at 31.12.12)	7.2 (net at 31.03.13)	11	Martin Green, head of specialist housing services
Year end 2012/13 comment	The capital and service charges target for 2012/13 has been met again, despite far higher billing in 2011/12 and 2012/13. Under the council's new billing and accounts receivable (BAR) system, in 2013/14 for the first time, estimated major works service charges were included with the usual annual service charges issued in March each year. Our billing practices have been changed in accordance with the recommendations from an independent audit of leaseholder service charges. The audit produced 17 recommendations, including improvements to the quality of information provided to leaseholders in their invoices and statements. The BAR system has enabled automated invoice and statement production and the ability to allocate payments to individual invoices, reducing our reliance on manual accounting and resulting in a more transparent process, a requirement of the audit and subsequent action plan. The BAR system is currently being explored 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. The plan is now to roll out this online facility in 2013/14. Since the summer of 2011, resident leaseholders can have a payment plan to 48 months (in certain circumstances) especially if they are facing financial constraints. The Four Squares estate has been chosen to pilot a payment plan over 72 months (interest free) from March 2013.							
Objective 4	Improve satisfaction with overall repairs service							
Measure	Percentage satisfaction with overall repairs service	90	86	84	81	81	90	David Lewis, head of maintenance and compliance

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Year end 2012/13 comment	Although overall satisfaction has improved on last year's outturn, satisfaction declined from 86% in quarter 1 of 2012/13 to 81% as at March 2013. The main reasons for this are, firstly, the methodology for satisfaction was changed part way through the year from purely telephone based surveys to a mixture of telephone and online surveys. Whereas, face to face surveying tends to produce higher satisfaction levels, online surveys have provided lower satisfaction levels. Satisfaction through the telephone surveys has remained constant at 86%. Secondly, there was an increase in satisfaction with the ECON contract (heating and hot water contract) at the beginning of the year due to changes in contract terms which levelled off during the winter months which was not unexpected due to the higher number of heating repair during this period.							
Objective 5	Implementation of the end to end review of repairs							
Milestone	Implementation of the end to end review of repairs	Two actions will complete first quarter. Six remaining actions by March 2013	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	No change in Quarter 3 i.e. 95% actions completed	No change in Quarter 4 i.e. 95% actions completed	No 2013/14 target (see year end comment below)	David Lewis, head of maintenance and compliance
Year end 2012/13 comment	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 in Quarter 1 of 2013/14. As this objective is almost complete it will be taken off the 2013/14 performance schedule.							
Objective 6	Increase the number of repairs completed right first time							
Measure	Percentage of repairs completed right first time	90	76	78	75	77	90	David Lewis, head of maintenance and compliance
Comment	The repair service has continued to show improvement, with more repairs being completed correctly the first time and more residents satisfied with the 'overall repair service' compared to 2011/12. The last 12 months saw the termination of the council's contract with Morrison (repair contractor) and the move towards ending the contract with General Dynamics IT. Both these events have disrupted service delivery. Notwithstanding these significant events, actual repairs performance has improved. Mears, the interim repairs contractor, has hit the ground running since being appointed in October 2012 and Southwark Building Services, the in-house contractor, continues to improve. Similarly, both heating contractors, OCO and TBrown, have progressed against last year's performance. We are sustaining excellent performance in gas servicing of tenanted properties with 100% properties having a valid gas certificate as of March 2013. The numbers of disrepair cases continue to remain low with 178 cases open at March 2013 - only 9 of these cases were opened before 2011. Text messaging is proving to be an effective way of keeping residents informed of block outages and reducing the number of calls to the contact centre to report service failures.							

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Objective 7	Deliver Housing Revenue Account savings identified over three years							
Measure	Savings (£, millions)	6.2	On target	On target	On track	On track	4.4	Housing and community services senior management team and Ian Young, head of housing finance
Year end 2012/13 comment	As part of the three year budget savings programme for 2011/12 to 2013/14, the council is committed to increasing efficiency whilst improving service delivery across the Housing Revenue Account. A package of measures totalling £21.6m has been identified over the period, of which £6.4m was achieved during 2012/13 through the systematic improvement in contract management and cost control over high volume, high value budgets such as repairs and engineering. The full year effect of restructuring in conjunction with revised and more efficient working across housing services and corporate working also contributed to the achievement of the target.							
Objective 8	Reduce the time taken to turnaround void (empty) properties whilst improving tenant satisfaction with quality of property							
Measure	Average void turnaround times in calendar days	24	32	28	24	22	22	Paul Langford, head of operations
Year end 2012/13 comment	Average void turnaround for 2012/13 is 22.5 days, a significant improvement on last year (26.4) especially given the substantial dip in performance mid-year primarily caused by the new health and safety regulations that were introduced in April 2012. Performance in the second half of the year is 17 days average compared to 28 days average for the first six months. In addition, void levels and void loss continues to be low. Tenant satisfaction with the quality of void refurbished property shows a good improvement compared to last year (67% in 2011/12 and 72% in 2012/13) with further increase expected due to the additional enhanced refurbishment budget and works.							
Objective 9	Target properties under illegal occupation							
Measure	Number of illegally occupied properties recovered annually	300	39	97	222	322 incl. 3 TMOs & 19 RSLs	300 500 (incl. TMOs & RSLs)	Paul Langford, head of operations
Year end 2012/13 comment	The council's Special Investigations team has recovered 322 illegally sublet properties in 2012/13 (300 council tenanted properties, 19 registered social landlord (RSL) properties and three tenant management organisation properties), which is a substantial achievement compared to 200 (132 council tenanted properties and 68 RSL properties) recovered in 2011/12. Our targeted approach through Operation Silver alone resulted in 90 properties being recovered since August 2012. We also undertook a number of Estate Action Days, where we worked in partnership with UKBA, the police, Southwark Anti-social behaviour Unit, where 126 tenancies were visited, which lead to four cases needed further investigation. Further Estate Action Days will be organised throughout 2013 and will include other teams such as Income/ Council Tax. Since June 2012, 19 non-council stock properties were recovered through joint working with RSLs. The council has nomination rights to RSL properties recovered in Southwark, which benefits local people on our waiting list and people in temporary accommodation. The recent recruitment of four additional investigators ensures we can build on the excellent work this year and spread the message that the council won't tolerate fraud of any kind. Reflecting the positive performance in this area, the target for 2013/14 has been increased from 300 to 500.							

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Objective 10	Minimise number of accepted households in temporary accommodation							
Measure	Number of accepted households in temporary accommodation	775	701 at 30/06/12	678 at 30/09/12	668 at 31/12/12	705 at 31/12/13	900- 1,000	Martin Green, head of specialist housing services
Year end 2012/13 comment	The council continues to use its housing stock effectively and maintain the number of people in temporary accommodation (TA) at low levels. Reduction in TA complements our excellent performance in preventing homelessness where Southwark out performs all other London boroughs despite the current economic and political climate.							
Objective 11	Increase satisfaction with landlord services							
Measure	Percentage satisfaction with overall landlord service	72	-	-	-	64	74-66	Paul Langford, head of operations
Year end 2012/13 comment	When we compare the results of the annual surveys, there has been an increase in satisfaction from 62% when the annual survey was last undertaken in 2008/9 to 64% in 2012/13. The results of the annual satisfaction survey fall below the very ambitious target of 72%, which was set against the last two years outturn when we used a different methodology using quarterly surveys based on a much smaller sample size of 2000 with a confidence level of +/- 9%, compared to this years annual survey using the STAR methodology surveying 10,000 tenants, 5,000 homeowners and all TMO residents with confidence levels of +/- 3 %. The frequency of the resident survey was revised from quarterly to annually to widen participation and increase reliability, so that we can accurately benchmark with other local authorities and is the preferred methodology going forward despite the lower satisfaction levels generated. The 2013/14 target has been revised to reflect annual surveys.							
Objective 12	Increase satisfaction with the opportunity for participation in decision making							
Measure	Percentage of residents who are satisfied with the opportunities to participate in decision making	57	-	-	-	65	58-67	Stephen Douglass, head of community engagement
Year end 2012/13 comment	The frequency of the resident survey was revised from quarterly to annually to widen participation and increase reliability, so that we can accurately benchmark with other local authorities. The cabinet approved a new approach to community engagement in December 2012, to engage with residents in meaningful and consistent dialogue about the things which really matter to people living in the borough. This moves away from the traditional methods of engagement and will be tested through the Housing Commission engagement process. This involves widespread and more open conversations with the public including through the use of innovative techniques. This has started in early in 2013 and runs alongside consultation through existing participation structures and aims to achieving a positive shift in satisfaction in this area. The 2013/14 target has been revised to reflect annual surveys.							
Objective 13	Increase resident involvement							
Milestone	Delivery of revised Resident involvement strategy	Bay Nov 2012	Draft resident involvement strategy has been produced for consultation	Draft resident involvement strategy has been produced for consultation	Complete	Complete	No 2013/14 target (see year end comment below)	Stephen Douglass, head of community engagement

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
NEW Milestone	Review the implementation of the housing resident involvement strategy by October 2013 to inform future approaches to tenant and resident engagement	-	-	-	-	Started in Quarter 4 2012/13	Oct-13	Stephen Douglass, head of community engagement
Year end 2012/13 comment	The RI strategy is agreed. The target for completion was missed by a few months as a longer review period was allowed, however this meant we had more time to engage with stakeholders like the Tenant Council. As part of this work, the council agreed a new recognition policy for tenant and resident associations. A thorough review of the tenant fund is underway and we have begun developing 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. The resident involvement strategy objective will be replaced by "Review implementation of the housing RI strategy by October 2013 to inform future approaches to tenant and resident engagement".							

Objective 14 Publication of register of fire risk assessments (FRAs)

Milestone	Publication of register of fire risk assessments (FRAs)	April 2012 & October 2012	By October 2012, the FRA register will include basic information on the risk associated with each block	Revised FRA register published in October 2011	FRA register will be updated in April 2013	FRA register now updated annually in October	No 2013/14 target (see year end comment below)	David Lewis, head of maintenance and compliance
Year end 2012/13 comment	The FRA register was published online in 2011/12 and individuals are able to request detailed information (see www.southwark.gov.uk/firerisk). In addition, the register was revised in October 2012 to include basic information such as the level of risk associated with each block, date when FRA was carried out and the date a further review will be carried out. The FRA register is now being updated annually and will be taken off the 2013/14 performance schedule.							

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
Objective 15	Review the council's housing lettings policy							
Milestone	Review the council's Housing Lettings Policy	By December 2012	On track to produce a pre consultation report on proposed recommendations by October 2012	A pre consultation report produced containing recommendations for the lettings policy. This will be going for stakeholder consultation as part of the engagement on the housing commission report.	Currently consultation is taking place with stakeholders anticipated to end in February 2013.	Consultation took place with stakeholders in February and March. Final report for Cabinet delayed until summer to tie in with completion of Housing Commission consultation	No 2013/14 target (see year end comment below)	Richard Selley, head of customer experience
Year end 2012/13 comment	A cross party member and resident working group was established in January 2012 and met on a monthly basis to agree proposals for changes in light of the Localism Act and other priorities. The key recommendations include the removal of band four on the register and greater consideration of local links and community contribution. Consultation took place with stakeholders in February and March. The Lettings Review final report for cabinet has been delayed until the summer when the Housing Commission consultation will be complete and can contribute to the review. This action has been completed in principle so will be taken off the 2013/14 performance schedule.							
EQUALITY OBJECTIVE Objective 16	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 See new equality objective							
Measure	Homelessness prevention rate for 16 and 17 year olds (%)	68	65	78	80	73	No 2013/14 target (see year end comment below)	Richard Selley, head of customer experience
Year end 2012/13 comment	Performance exceeds target. The council's children and adults services department has recruited two social workers to work directly with the housing assessment team leading to a fully integrated service. This has further improved the outcomes for young people threatened with homelessness. Further plans are underway to develop a joint "no recourse to funds" team located at Bournemouth Road, made up of Homelessness and Children's services staff. This objective to be taken off the 2013/14 performance schedule and replaced with the equality objective below.							

Housing management

Measure/ Milestone	Description	2012-13 target	April to June 2012/13 (unless specified)	April to Sept 2012/13 (unless specified)	April to December 2012/13 (unless specified)	April to March 2012/13	2013-14 target	Lead officer
EQUALITY OBJECTIVE Objective 17	Reduce potential discrimination to faith groups by introducing a version of the Home Purchase Grant scheme that is complementary of existing Sharia compliant financial products. See new equality objective							
Milestone	Introduce Sharia compliant version of the Home Purchase Grant	-	-	-	Completed in January 2012	-	N/A (see year end comment below)	Martin Green, head of specialist housing services
Year end 2012/13 comment	This was completed in 2012 and will be taken off the 2013/14 performance schedule and replaced with equality objectives (see below).							
NEW *EQUALITY OBJECTIVE* Objective 18	Increase the representativeness (sex, age and ethnicity) of apprenticeships under the two main repair contracts and three major works contracts to reflect Southwark's community							
Measure	Increase in representativeness of apprenticeships	N/A	N/A	N/A	N/A	N/A	Baseline to be developed by Quarter 1	David Lewis, head of maintenance and compliance and David Markham, head of major works
NEW *EQUALITY OBJECTIVE* Objective 19	To obtain 15% reduction in evictions of young people by proactively supporting and advising this protected group via structured support framework							
Measure	Number of evictions of young people	N/A	N/A	N/A	N/A	N/A	Reduce from 35 evictions in 2012/13 (for under 26 year olds) to fewer than 30 evictions in 2013/14	Paul Langford, head of operations
NEW Objective 20	Undertake annual property checks on council properties which includes tenancy checks and checking the condition of property							
Measure	Percentage of annual property checks undertaken	-	-	-	-	-	100	Paul Langford, head of operations



Regeneration and corporate strategy

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

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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NEW AFFORDABLE HOMES

Objective 1 Provide more affordable homes across the borough to improve access to housing locally

Measure	Net new homes in Southwark	1,450	-	-	-	911 net new have been completed to date (Provisional figure) (600 affordable homes and 311 private homes)	1,450	Simon Bevan, director of planning
Measure	New affordable homes in Southwark	600	155	66	298 (2012/13 to date) 76 in Quarter 3	Exactly 600 units completed.	600	Stephen Platts, director of regeneration
NEW Milestone	Start on site with Phase 1 of 1,000 new council homes programme	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration
NEW Milestone	Agree procurement arrangements for 1,000 new council homes Phase 2 schemes	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration
NEW Milestone	Commence design and resident consultation for 1,000 new council homes Phase 2 schemes	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Measure	Number of empty private homes brought back into use	135	11	60	87 (125 projected by March 2013)	137	100	Jonathon Toy, head of community safety and enforcement

Milstones completed in 2012/13

Milestone	Cabinet to agree arrangements to develop 1,000 new council homes by 2020 and to initiate development process	By year end		Cabinet agreement in July 2012.	Phase 1 proposals agreed by Cabinet October 2012.	Phase 1a Employers Agent and Constructor appointed. Phase 1 b Employers Agent appointed. Planning consent agreed for Willow Walk and East Dulwich Estate schemes.	Milestone completed	Stephen Platts, director of regeneration
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Year end 2012/13 comment	<p>Net new homes - The Housing Completions Survey will be carried out in summer 2013. The initial figure provided is a minimum figure, based on completions already recorded (such as through discussions with developers). The figure is likely to increase when the Housing Completions Survey is carried out.</p> <p>The target for private sector homes was met. Empty properties need to be individually identified, the owner needs to be traced and each case investigated to see if they can be helped. We worked hard to identify more empty properties and their owners. Our housing association (HA) partners, who used to undertake works at no cost to the owner, have also been unable to obtain funding. We have built excellent relationships with housing charities and social enterprises, who have largely filled the gap left by our HA partners. This has helped us to continue to offer the popular option of a 'works and lease package' to owners who do not want to manage the works themselves.</p>							
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SECTION 106

Objective 2 Work with developers to help local people into work through Section 106 agreements

Measure	Residents into construction related jobs sustained for at least 26 weeks	Quarterly targets (Q1) 35 (Q2) 51 (Q3) 66 (Q4) 75 Year to date targets (Q1) 35 (Q2) 86 (Q3) 152 (Q4) 227	27	28	20	58	Quarterly targets (Q1) 37 (Q2) 37 (Q3) 37 (Q4) 39 Year to date targets (Q1) 37 (Q2) 74 (Q3) 111 (Q4) 150	Graeme Gordon, director of corporate strategy
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Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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AYLESBURY ESTATE REGENERATION

Objective 3 Continue with the regeneration of the Aylesbury Estate, including building the first new family homes

Milestones for 2013/14

Milestone	Complete Site 1a (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) creating a total of 261 units	By Quarter 4	On programme	On programme	On programme to complete all units by Quarter 3	201 units now completed with remaining 60 on schedule for completion August 2013	By Quarter 2	Stephen Platts, director of regeneration
REVISED Milestone	Appoint preferred development partner for Site 1b/1c (Bradenham, Arklow, Chartridge and Chiltern)	By Quarter 3	On target for Q3	Official Journal of the European Union (OJEU) advert placed 12 September 2012. Initial bids received Nov 2012	On programme - three bidders shortlisted for second stage of procurement	Procurement continues on programme with with three bidders due to submit proposals on 21 May 2013	By Quarter 4	Stephen Platts, director of regeneration
NEW Milestone	Complete demolition of Site 7 (1-59 Wolverton, which is located on corner of East Street and Thurlow Street)	By Quarter 1	-	Contracts exchanged - due to complete and start demolition early summer 2013	-	Developer ready to commence works subject to vacant possession.	By Quarter 2	Stephen Platts, director of regeneration
NEW Milestone	Start on site at Site 7 (1-59 Wolverton, which is located on corner of East Street and Thurlow Street) with construction of 147 new homes	By Quarter 1	-	Contracts exchanged - due to complete and start demolition early summer 2013	-	Developer ready to commence works subject to vacant possession.	By Quarter 3	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Milestone	Develop a master plan for Site 10 (Tykes Corner) to include community and health facilities	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration
NEW Milestone/ Measure	Creation Trust - Continue to deliver support for local residents during the regeneration including re-housing and worklessness	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration

Milestones completed in 2012/13

Milestone	Partner appointed for Site 7 (1-59 Wolverton, which is located on corner of East Street and Thurlow Street)	By Quarter 1	-	Contracts exchanged - due to complete and start demolition early summer 2013	-	Developer ready to commence works subject to vacant possession.	Measure completed	Stephen Platts, director of regeneration
Year end 2012/13 comment	1-59 Wolverton - Compulsory Purchase Order enquiry held but start on site could be delayed to autumn 2013 by Secretary of State approval of order. Work continues to obtain vacant possession by agreement in advance of approval of order so works can start as planned.							

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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ELEPHANT AND CASTLE REGENERATION

Objective 4 Improve Elephant and Castle as a place to live, work and do business Milestones for 2013/14

NEW Milestone	Planning consent granted for Phase 2	N/A	N/A	N/A	N/A	N/A	By Quarter 3	-
REVISED Milestone	Demolition of the Heygate Estate	By Quarter 2	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.	Development Management Agreement Completed	Compulsory Purchase Order public inquiry held. Planning application submitted for security fence. Demolition enabling works commenced.	Demolition contract let and work underway Quarter 3	Stephen Platts, director of regeneration
NEW Milestone	Agree development strategy for the shopping centre	N/A	N/A	N/A	N/A	N/A	By year end	Stephen Platts, director of regeneration
NEW Milestone	Start on site at the new leisure centre site	N/A	N/A	N/A	N/A	N/A	By Quarter 1	Stephen Platts, director of regeneration
REVISED Milestone	Cumulative number of new affordable homes in opportunity area	N/A	N/A	N/A	N/A	578 completed up to year end 2012/13 (against target of 1,650 to be completed by 2020)	750 completed up to year end 2013/14 (against target of 1,650 to be completed by 2020)	Stephen Platts, director of regeneration
NEW Milestone	Planning consent for St Mary's churchyard improvement programme	N/A	N/A	N/A	N/A	N/A	By end of Quarter 4	-

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Milestone	Start on site at Stead Street site	By year end	Planning consent agreed	-	-	Planning consent secured and start on site achieved	By Quarter 2	Stephen Platts, director of regeneration

Milestones completed in 2012/13

Milestone	Complete masterplan for Elephant and Castle	By year end	-	-	-	Masterplan and Phase 1 consent received.	Milestone completed	Stephen Platts, director of regeneration
Milestone	Consent granted for core area planning application	By Quarter 1	Submitted	Approval of the submitted outline application scheduled for planning committee for January 2013	Resolution to grant planning permission	Outline planning application approved	Milestone completed	Stephen Platts, director of regeneration
Milestone	Consent granted for Stead Street planning application	By Quarter 1	Planning consent agreed	Milestone completed	Milestone completed	Milestone completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Secure planning consent for new leisure centre	By Quarter 3	Submitted – going to planning committee	Planning application submitted in August. Planning committee scheduled for November 2012.	Planning approval granted.	Completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Close and commence demolition of the existing leisure centre	By Quarter 2	Centre closed. Demolition on site	Archaeology works commenced	Achieved	Demolition completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Establish Regeneration Forum	By year end	Regeneration Forum established	Regeneration Forum established	Regeneration Forum established	Regeneration Forum established	Milestone completed	Stephen Platts, director of regeneration
Year end 2012/13 comment	This was a significant year for the regeneration of the E&C. Major milestones were achieved in the form of planning consents for the redevelopment of the Heygate estate and enabling works have been undertaken to facilitate the demolition of buildings on the site. The council also demolished the existing leisure centre paving the way for a new facility which will open in 2015 and 1 the Elephant a landmark 37 storey residential building to be built by Lend Lease which together will form a highly visible sign of the successful regeneration of the area.							

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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ROTHERHITHE AND CANADA WATER REGENERATION

Objective 5 Improve Rotherhithe and Canada Water as a place to live, work and do business

Milestones completed in 2013/14

Measure	New affordable and private units at Maple Quays (Site A)	220 units in total 146 private 74 affordable	2012/13 target completed	2012/13 target completed	2012/13 target completed	2012/13 target completed	139 units in total 82 private 57 affordable	Stephen Platts, director of regeneration
NEW Milestone	Commence St Olav's public realm improvements	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration
NEW Milestone	Agree regeneration strategy for Harmsworth Quays site	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration

Milestones completed in 2012/13

Milestone	Commence Harmsworth Quays master plan development	By Quarter 1	Consultant appointed to develop master plan	On target to complete in Q3	Options currently being tested	-	-	Stephen Platts, director of regeneration
Milestone	Agree preferred option for the future use of the Harmsworth Quays site	By Quarter 3	Public consultation to start in Quarter 3, to be reported in Quarter 4	-	Being progressed under area action plan revision	-	No milestone for 2013/14	-
Milestone	Develop strategy for the disposal of the council's freehold of Harmsworth Quays	By Quarter 3	-	-	Not being progressed at the moment	-	No milestone for 2013/14	-
Milestone	Planning applications for Site C (Decathlon site) submitted	By year end	Planning application expected in Q3	-	Planning application submitted	-	No milestone for 2013/14	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Monitor programme for delivery of new homes by Woodland Views Ltd at Quebec Way Industrial Estate	Ongoing	Post consent discussion with the planners continuing. No delivery programme yet	Post consent discussion still ongoing. No delivery programme yet	Post consent discussion still ongoing. No delivery programme yet	Post consent discussion still ongoing. No delivery programme yet	No milestone for 2013/14	Stephen Platts, director of regeneration
Milestone	Monitor programme for delivery of extension to shopping centre	Ongoing	Shopping centre planning consent granted subject to judicial review	Judicial review date awaited	Awaiting the outcome of planning judicial review	Judicial review still unresolved	No milestone for 2013/14	Stephen Platts, director of regeneration
Milestone	Complete the Canada Water plaza	By Quarter 1	Completed	Completed	Completed	Completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Project mandate for Albion Street approved	By year end	-	-	-	Project mandate for Albion Street approved	Milestone completed	Stephen Platts, director of regeneration
Year end 2012/13 comment	A year of continued success at Canada Water with further homes delivered at Maple Quays as well as a solid progress in expanding the regeneration effort into Harmsworth Quays and to the Albion Street area. This included extensive public consultation and the adoption of a widely supported project mandate to regenerate the Albion Street area.							

BERMONDSEY SPA REGENERATION

Objective 6

Milestones for 2013/14

Improve Rotherhithe and Canada Water as a place to live, work and do business

REVISED Milestone	Development completed at Site G (Spa Road)	By Quarter 2	Completed	Sale of Phase 2 completed. Construction due to start early 2013.	Sale of site was completed in December 12	Sale completed	By year end	Stephen Platts, director of regeneration
NEW Milestone	Development completed at 19 Spa Road	N/A	N/A	N/A	N/A	N/A	By year end	
NEW Milestone	Complete phase 1 at Site C5 (Grange Walk)	N/A	N/A	N/A	N/A	N/A	By year end	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Milestone	Complete sale of Mabel Goldwin (Sites C2 and C4)	N/A	N/A	N/A	N/A	N/A	By year end	Stephen Platts, director of regeneration

Milestones completed or ending in 2012/13

Milestone	Planning application for 19 Spa Road submitted	By Quarter 1	Application submitted	Planning consent granted	-	-	Milestone completed	-
Milestone	Complete demolition of Site C5 (Grange Walk)	By Quarter 2	Demolition completed	Completed	Completed	Completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Market Mabel Goldwin for disposal (Sites C2 and C4)	By Quarter 4		C2 and C4 (Mabel Goldwin) on the market	Completed	Completed	Milestone completed	Stephen Platts, director of regeneration
Milestone	Progress development of Dockley Road Industrial Estate site	By Quarter 4	-	-	Pre-application discussions progressing	-	No milestone for 2013/14	Stephen Platts, director of regeneration
Year end 2012/13 comment	The council in 2012/13 brought forward the final phase of the successful regeneration of bermondsey spa in the form of the completion of the disposal of 19 Spa Raod and the marketing of Mable Goldwin site.							

CAMBERWELL TOWN CENTRE REGENERATION

Objective 7 Improve Camberwell as a place to live, work and do business

NEW Milestone	Preferred street design agreed and publicised	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Preferred design for pocket spaces schemes agreed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration
NEW Milestone	Construction commenced on two pocket spaces projects	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration
NEW Milestone	Planning application for Camberwell Green submitted	N/A	Simon Bevan, director of planning	N/A	N/A	N/A	By Quarter 2	Stephen Platts, director of regeneration
NEW Milestone	Camberwell Library starts on site	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Milestone	Sub-structure of affordable homes blocks under of Elmington Phase 2 completed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration
REVISED Milestone	Planning application for Elmington Phase 3 submitted	By year end	-	-	Compulsory Purchase Order agreed.	-	By Quarter 1 2014/15	Stephen Platts, director of regeneration

Milestones completed or ending in 2012/13

Milestone	Start on site with Elmington Phase 2 (Sites A and B)	By Quarter 4	-	-	-	Notting Hill Housing started on site in March 2013	Milestone complete	Stephen Platts, director of regeneration
Milestone	Complete the design work for Camberwell Green	By Quarter 4	Funding from council capital funding and Section 106 developer contributions secured for redesign of Camberwell Green. Funding bid made to the Heritage Lottery Fund.	Street improvement concepts progressing with consultation anticipated in Q4. Initial consultation on Camberwell Green completed. Parks for People decision pending.	Consultation underway	Consultation on this as well as the proposed Cycle Super Highway 5 was completed in March and the report will be published in May. Further modelling and detailed designs will commence from then.	See milestones above	Stephen Platts, director of regeneration
Milestone	Complete the transport modelling	By Quarter 4	Transport model built and design work commenced	Modelling complete	Modelling complete	Modelling complete	Milestone complete	Stephen Platts, director of regeneration
Milestone	Planning application submitted for new Camberwell library	By year end	-	-	-	Planning application for new building and the public space around it submitted	Milestone complete	Stephen Platts, director of regeneration

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Thamesreach Academy opened	By Quarter 1	Thamesreach Academy under construction	Thamesreach Academy now open. Official opening early 2013	-	-	Milestone complete	Stephen Platts, director of regeneration
Year end 2012/13 comment	The Revitalise5 Camberwell programme was launched to rebrand the projects and promote the council's investment in the area. A series of successful stakeholder engagement exhibitions has been now been completed and the report setting out the findings is due to be published in early May 2013. The projects will continue to be promoted and the programme is being delivered in a more structured and coherent manner.							

PECKHAM REGENERATION

REVISED OBJECTIVE
Objective 8 **Improve Peckham as a place to live, work and do business**

Milestones for 2013/14

NEW Milestone	Wooddene starts on site	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration
NEW Milestone	Gateway to Peckham planning application submitted	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Stephen Platts, director of regeneration
NEW Milestone	Stage 2 submission to the Heritage Lottery Fund for the Townscape Heritage Initiative	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Completion of plaza landscaping as part of Queens Road Peckham station improvements	N/A	N/A	N/A	N/A	N/A	By end of Quarter 4	Simon Bevan, director of planning
NEW Milestone	Number of shop fronts improved at Queens Road Peckham	N/A	N/A	N/A	N/A	N/A	10 by Quarter 4	Simon Bevan, director of planning

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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Milestones completed in 2012/13

Milestone	Complete housing renewal works in East Peckham	By year end	Works on site. Impact on programme and costs from Olympic ban on works	Works completed and end of contract party held with residents and members in November 2012	Works completed	Works completed	Milestone completed	Simon Bevan, director of planning
Milestone	Planning application for Wooddene submitted	By Quarter 3	Pre planning meeting planned for Q2. Application expected to be submitted by December 2012	No change	Progressed preferred option for Acorn energy provision	Notting Hill Housing submitted planning application.	Milestone completed	Stephen Platts, director of regeneration

NUNHEAD REGENERATION

Objective 9 Revitalise the local retail economy by improving the local shopping environment in Nunhead

NEW Measure	Number of shop fronts improved at Nunhead	N/A	N/A	N/A	N/A	N/A	32	Simon Bevan, director of planning
NEW Milestone	Building work started on the new community centre	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Deliver improvements at Nunhead Green	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Local festival supported at Nunhead	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Bridge lighting at Nunhead completed	N/A	N/A	N/A	N/A	N/A	By Quarter 2	Simon Bevan, director of planning

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
NEW Milestone	Art project at Nunhead completed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Business support initiatives at Nunhead completed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Public realm improvements at Nunhead completed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
NEW Milestone	Pop-up shop number of tenancies (TBC)	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning

Milestones completed in 2012/13

Milestone	Complete shopping parades programme and undertake assessment	By year end	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 complete	Jamiaca 1, 2 & 3 completed with additional shop programmed for completion Q4. East St 1 & 2 completed, launderette to be added to programme. Southampton Way 1 & 2 complete including structural survey of one unit. Lordship Lane and Rotherhithe New Road com	All parades now completed including the additional shop fronts added to the programme	See milestones above	Simon Bevan, director of planning
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Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Start on site with Outer London Fund funded improvements to Nunhead, including lighting and shop front improvements	By year end	Delay in receiving the legal agreement from Greater London Authority. Support for Elephant to Nun Festival and pop-up shop procured.		Shop front scheme tendered and architects appointed. Pop-up shop works commissioned. Website to support local businesses and promote the local area commissioned. Consultation undertaken for green upgrade. Brief for festival business plan agreed.	Shop front scheme completed, highway lighting installed, architects appointed for The Green and pop-up shop opened.	See milestones above	Simon Bevan, director of planning

ESTATE REGENERATION

Objective 10 Regenerate the housing estates that are most in need of investment

Milestones for 2013/14

NEW Milestone	Leasehold acquisition for the Abbeyfield Estate completed	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Stephen Platts, director of regeneration
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Milestones completed in 2012/13

Milestone	Agree strategy for the regeneration of the Abbeyfield Estate	By year end	-	Strategy agreed by Cabinet in July for rental charges, procurement and vacant possession. Resolution to seek compulsory purchase order agreed by Cabinet in September.	-	Update report to Cabinet in February - noted progress towards vacant possession, and procurement	Milestone completed	Stephen Platts, director of regeneration
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Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestone	Agree strategy for the regeneration of the Hawkstone Estate	By year end	-	Report into cabinet on 17 July 2012. Now part of housing investment programme	-	-	Milestone completed	Stephen Platts, director of regeneration
Milestone	Agree strategy for the regeneration of the Four Squares Estate	By year end	-	Report into cabinet on 17 July 2012. Further report into cabinet in Jan 2013	-	-	Milestone completed	Stephen Platts, director of regeneration

CORPORATE STRATEGY

NEW Objective 11 Develop a new long term housing strategy

NEW Milestone	Draft vision for the new strategy developed	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Graeme Gordon, director of corporate strategy
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NEW Objective 12 To be open and transparent about the council's performance by publishing timely information on progress against the Council Plan

NEW Milestone	Publishing of quarterly performance reports on the council's website	N/A	N/A	N/A	N/A	N/A	Previous quarter's performance published within three months.	Graeme Gordon, director of corporate strategy
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NEW Objective 13 To progress plans for a landlord accreditation scheme

NEW Milestone	Progress plans for landlord accreditation scheme	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Paul Langford, head of operations and David Littleton, health and trading standards manager
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Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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PLANNING APPLICATIONS

Objective 14 Sustain performance on planning applications processed on time – at a minimum of 75%

Measures for 2013/14

Measure	Overall (% processed on time)	75	76 (Year to date)	71.1 (Year to date)	78.6 (Year to date)	78.9	Quarterly target - 75 Year to date target - 75	Simon Bevan, director of planning
Measure	Other (% processed in 8 weeks)	75	78.5 (Year to date)	80.9 (Year to date)	82.2 (Year to date)	83.4 (Year to date)	Quarterly target - 75 Year to date target - 75	Simon Bevan, director of planning
Measure	Minor (% processed in 8 weeks)	75	72.7 (Year to date)	72.4 (Year to date)	74.2 (Year to date)	73.8	Quarterly target - 75 Year to date target - 75	Simon Bevan, director of planning
NEW Measure	Major (% processed in 13 weeks or in line with planning performance agreement)	N/A	N/A	N/A	N/A	62.9 (Baseline)	Quarterly target - 75 Year to date target - 75	Simon Bevan, director of planning

Milestones completed/ending in 2012/13

Measure	Major (% processed in 13 weeks)	75	55.6 (Year to date)	55 (Year to date)	61.6 (Year to date)	58.6	To be replaced for 2013/14 with measure above	Simon Bevan, director of planning
Year end 2012/13 comment	The above figures relate to applications decided that were subject to the statutory 8 or 13 week timescale. In addition a small number of applications (7) were the subject of a planning performance agreement (PPA) whereby a different timescale for issuing a decision is agreed between the applicant and the council. The facility for agreeing a PPA applies to all applications within the 'major' category and some application types within the "other" category. If those applications are included as applications decided within time the figures for the year ending are overall 79%, other 83% and Major 63%							

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective15	Minimise successful appeals against planning decisions							
Measure	Percentage of appeals against planning decisions dismissed	70	75	69	58	57	70	Simon Bevan, director of planning
Year end 2012/13 comment	Performance for Q4 was 53% of appeals dismissed, giving a year end aggregate of 57% dismissed. The year end total includes four appeals where the decision was that part was allowed and part was dismissed. These split decisions have been recorded in these statistics as "allowed" in accordance with government requirements when appeal decisions were reported as part of the BVPI regime. If these split decisions are stripped out of the statistics then the year end statistic is 61% dismissed.							

PLANNING ENFORCEMENT

Objective 16 To be an effective statutory planning authority, ensuring that breaches of planning regulations are resolved within a timely manner.

Measures for 2013/14

NEW Measure	Percentage of valid enforcement investigations resolved within twelve weeks	N/A	N/A	N/A	N/A	N/A	70	Simon Bevan, director of planning
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Measures/Milestones ending or completed in 2012/13

Measure	Percentage of valid enforcement investigations closed within eight weeks	-	-	-	-	-	To be replaced for 2013/14 with measure above	Simon Bevan, director of planning
Measure	Decision taken on the proposed enforcement action for valid cases within eight weeks (Percentage decided)	80	-	71	80	79	To be replaced for 2013/14 with measure above	Simon Bevan, director of planning
Measure	Reduce the percentage of planning enforcement notices that are dismissed	70	75	75	86	89	To be replaced for 2013/14 with measure above	Simon Bevan, director of planning
Measure	Implement a system to monitor the time it takes to make a decision on enforcement investigations	System implemented by September 2012		System implemented in August 2012	Completed	Completed	To be replaced for 2013/14 with measure above	Simon Bevan, director of planning
Year end 2012/13 comment	Planning enforcement performance has improved across the suite of indicators - an increase from the preceding years. The percentage of cases closed/resolved through compliance and remedial action has increased. The processing of retrospective applications within the team has also streamlined regularisation of unauthorised development. The last two years has also seen a significant increase of planning enforcement investigations around unauthorised conversions to flats, houses in multiple occupation and residential use of other buildings. This has resulted in a joint DCLG funded 'beds-in-sheds' project to tackle rogue landlords. This will result in increased enforcement activity around this area in the future and reflects the growing housing crisis in London. Only 11% of appeals received were allowed against National and London averages of 35% & 30% respectively.							

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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PLANNING POLICY

Objective 17 Further develop the council's planning policies in support of regeneration in Southwark

Measures for 2013/14

NEW Milestone	Publish an Issues and Options discussion paper for Southwark Plan	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning
Milestone	Publish the Community Infrastructure Levy schedule for representations and submissions	By Quarter 4	No update	Consultation complete on the schedule charges. Responses are being considered	Publishing in February 2013	Submission delayed	By Quarter 3	Simon Bevan, director of planning
Milestone	Consult on preferred options for the Harmsworth Quays part of Canada Water Area Action Plan (AAP)	By Quarter 4	Research being undertaken. Brief commissioned for business uses for area	Research being undertaken. Brief commissioned for business uses for area	Draft revised AAP being prepared for cabinet in May 2013	Consultation will begin in May 2013.	Consult on submission version AAP and submit to planning inspectorate for examination	Simon Bevan, director of planning
Milestone	Publish the Peckham and Nunhead Area Action Plan for representations and submissions	By Quarter 3	No update	Published for consultation in Q3	Consultation complete.	Examination will be held in July.		Simon Bevan, director of planning
NEW Milestone	Consult on the Blackfriars Supplementary Planning Document	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Adopt the Blackfriars Supplementary Planning Document	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Consult on the Camberwell Supplementary Planning Document	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Adopt the Camberwell Supplementary Planning Document	N/A	N/A	N/A	N/A	N/A	By Quarter 4	Simon Bevan, director of planning

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Milestones completed in 2012/13								
Milestone	Prepare the draft Camberwell Supplementary Planning Document	By Quarter 4	-	Some options are being prepared for Q4 for consultation.	Consultation from January 2013 until April 2013	Consultation has been completed.	Measure completed	Simon Bevan, director of planning
Milestone	Prepare the draft opportunity area planning framework/supplementary planning document for Borough, Bankside and London Bridge	By Quarter 4	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	A draft Blackfriars Supplementary Planning Document will be prepared for September 2013 consultation. A decision will be made on the format of the guidance in April 2013.	The draft Blackfriars Supplementary Planning Document is being prepared for June 2013.	To be replaced by measure on Blackfriars Supplementary Planning Document above	Simon Bevan, director of planning
Milestone	Following the NHS Southwark review of health facilities in the area, undertake public consultation on the Dulwich Supplementary Planning Document	By Quarter 4	No update	Draft being prepared for consultation in Q4	Consultation from February 2013 until 22 April 2013	Consultation has closed. This is due to be adopted in July 2013.	Measure completed	Simon Bevan, director of planning
Milestone	Consult on preferred options for the Community Infrastructure Levy schedule	By Quarter 3	Consultation started on the schedule charges	Consultation started on the schedule charges in Q3	Preferred options consultation complete	Consultation completed on time	Measure completed	Simon Bevan, director of planning
Milestone	Elephant and Castle Supplementary Planning Document	By Quarter 1	Complete and adopted	Complete and adopted	Complete and adopted	Complete and adopted	Measure completed	Simon Bevan, director of planning
Year end 2012/13 comment	<p>CIL - Submission delayed to carry out further research as a result of the proposed amendments and new guidance from the government. The submission has therefore been delayed until December 2013.</p> <p>Harmsworth Quays part of Canada Water Area Action Plan - Consultation will begin in May 2013. This has a slight delay due to the additional research required to manage the nature of the change to the project at Harmsworth Quays.</p> <p>Supplementary planning document for Borough, Bankside and London Bridge - This has been brought forward to enable planning guidance to be in place as soon as possible. This can be used when determining planning applications.</p>							

Regeneration and corporate strategy

Milestone/ Measure	Description	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
ENGAGING THE COMMUNITY IN PLANNING								
NEW - "EQUALITY OBJECTIVE"								
Objective 18:								
NEW Milestone	Hold community conversations on the new Southwark Plan	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning
NEW Milestone	Hold events for the Southwark Plan targeting black and minority ethnic communities and other priority groups	N/A	N/A	N/A	N/A	N/A	By Quarter 3	Simon Bevan, director of planning



Transport, environment and recycling

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

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 1	Maintain the standard of Southwark Streets								
Measure	Percentage of streets and highways inspected as having unacceptable levels of litter	7	7	4.5	8	8	7	7	Ian Smith, head of sustainable services
Measure	Percentage of streets and highways inspected as having unacceptable levels of detritus	9	10	8	10	10	9	10	Ian Smith, head of sustainable services
Year end 2012/13 comment	The target set for street cleanliness has been met in terms of litter and exceeded for detritus. The service is analysing the data gathered during inspections throughout the year to see if service changes can be made to improve results for 2013/14. The mechanical broom sweeping schedules will be reviewed to see if any further improvements can be made to this aspect of the street cleaning service. Any additional street cleaning resources that become available will primarily be channelled into dealing with the litter and waste generated by the night time economy in the main retail areas of the borough. The street cleaning service will also be focusing on the removal of dog fouling from the borough's streets in 2013/14, this will involve refresher training for all front line cleaning staff, increased monitoring by supervisors and managers, increased partnership working with housing, community wardens and environmental enforcement to identify and deal with irresponsible dog owners.								
Objective 2	Maintain Southwark resident satisfaction with street cleanliness								
Measure	Percentage of residents who are either fairly satisfied or very satisfied with street cleaning. (Source: Council reputation tracker)	92	87	92 (April 2012 survey)	84 (October 2012 survey)	84 (October 2012 survey)	93 (February 2013 survey)	90	Ian Smith, head of sustainable services
Year end 2012/13 comment	The satisfaction rate of 93% is the service's highest ever score. Satisfaction drops during the autumn months due to leaf fall making the borough look untidy but the result shows residents are generally very happy with the cleanliness of the borough's streets. The 2013/14 target has been increased to 90% to reflect the fact that satisfaction has continued to improve over recent years.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 3	Improve the cost of street cleanliness								
Measure	Cost of street cleanliness per head of population (£)	26.82	26.82	24.74	24.74	24.74	24.74	25.00	Ian Smith, head of sustainable services
Year end 2012/13 comment	The 2012/13 outturn of £24.74 exceeded the 2012/13 target of £26.82. The 2013/14 target has been adjusted downwards to reflect the work undertaken to date to improve efficiency whilst maintaining excellent cleanliness standards.								
Objective 4	Maintain resident satisfaction								
Measure	Satisfaction with parks and open spaces (%) (Source: Council reputation tracker)	90	83	90 (April 2012 survey)	96 (October 2012 survey)	96 (October 2012 survey)	97 (February 2013 survey)	25.00	Des Waters, head of public realm
Measure	Satisfaction with street lighting (%) (Source: Council reputation tracker)	90	84	90 (April 2012 survey)	87 (October 2012 survey)	87 (October 2012 survey)	90 (February 2013 survey)	85	Des Waters, head of public realm
Measure	Satisfaction with road conditions (%) (Source: National Highways and Transport Network satisfaction survey)	-	50	44 (September 2011, annual survey)	48 (October 2012 annual survey)	48 (October 2012 survey)	48 (October 2012 survey)	50	Des Waters, head of public realm
Measure	Satisfaction with parking (%) (Source: Council reputation tracker)	-	66	73 (April 2012 survey)	78 (October 2012 survey)	78 (October 2012 survey)	76 (February 2013 survey)	70	Des Waters, head of public realm
Year end 2012/13 comment	<ul style="list-style-type: none"> • Parks satisfaction outturn was 14% better than the year end target. • Lighting satisfaction outturn was 6% better than the year end target. • Roads satisfaction was 4% better than the previous year. • Parking satisfaction is 10% better than the year end target. 								
Objective 5	Improve recycling collection rates								
Measure	Recycling collection rate (%)	27.45	34	29.5	30.3	32.2	30.08	40	Ian Smith, head of sustainable services
Year end 2012/13 comment	The full year recycling rate shown is based on actual, but unaudited data. Whilst this cumulative performance of 30.08% for the whole year is below the target set, it does show a continuing upward trend from 2011/12 and work is underway to further increase participation in the clear bag scheme in order to improve performance for 2013/14.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 6	Improve the amount of waste diverted from landfills								
Measure	Amount of waste diverted from landfill (%)	81.15	83	56.9	64.4	79.6	69.49	87	Ian Smith, head of sustainable services
Year end 2012/13 comment	The figure given for year end performance is the cumulative out-turn based on actual, but unaudited data. The failure to hit the target is largely due to excessive downtime for the SELCHP plant during the first part of the year. Q3 and Q4 each saw diversion from landfill levels approaching 80%, making up some of the performance shortfall from the first two quarters. The waste team have put in place measures that should see this performance improved in 2013/14.								
Objective 7	Monitor cost or refuse collection per head								
Measure	Cost of refuse collection per head of population (£)	-	16.96	16.54	16.85	17.08	16.90	17.00	Ian Smith, head of sustainable services
Year end 2012/13 comment	The 2012/13 target has been met. The 2013/14 target is above the 2012/13 outturn as the Waste PFI contract includes an annual increase in rates. This is reflected in the 2013/14 target.								
Objective 8	Maintain the very low rates of missed collections								
Measure	Missed collections (%)	0.023	0.02	0.08	0.04	0.026	0.05	0.02	Ian Smith, head of sustainable services
Year end 2012/13 comment	The full year performance is slightly worse than the 2012/13 target. This is predominantly due to Q1 being below expectations as a result of vehicle breakdowns because of an aging fleet. This was rectified quickly and additional spare vehicles were acquired to cover any vehicle defects. It is however worth noting that a missed collection rate of 0.054% represents just 5 missed bins for every 10,000 collected and is significantly higher than the standards set in the Waste PFI contract.								
Objective 9	Reduce carbon emissions from council operations								
Measure	Number of tonnes of carbon emissions from council operations	35,560 (Audited CRC returns)	36,000	32,711	N/A – single annually reported figure	N/A – single annually reported figure	32,711	34,000	Ian Smith, head of sustainable services
Year end 2012/13 comment	The 2012/13 outturn of 32,711 tonnes has exceeded the target of 36,000 tonnes. This has been achieved by a combination of energy efficiency measures being installed in the operational estate and the continuing building rationalisation programme.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 10	Reduce carbon emissions and NOx pollution from five Southwark housing estates								
Measure	Carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from SELCHP	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	Contract negotiations continue – final agreement expected in early Qtr 4. IDM approving signature of contract published	Contract signed. Pipes being laid. Heat supply expected to commence in October 2013	Scheme operational and reduction in emissions to minimal tonnes NOx per annum.	Ian Smith, head of sustainable services
Year end 2012/13 comment	Unexpected delays were experienced in reaching final commercial agreement but the scheme is now finalised and construction of the heat supply network is underway.								
Objective 11	Increase the numbers of big emitters working with Southwark to reduce their carbon emissions								
Measure	Numbers of big emitters working with Southwark to reduce carbon	70 members	70 members	70 members	70 members	70 members	71 members	75 members	Ian Smith, head of sustainable services
Comment	One additional organisation has signed up in Q4 meaning the 2012/13 target of 70 members has now been exceeded. The 2013/14 target has been changed from 80 to 75. The introduction of Carbon Reduction Commitment (CRC) means that all large organisations now have a real commercial reason for reducing their carbon footprint so the need for Southwark to influence behaviour change has reduced significantly. It is planned to re-focus the energy and sustainability team during 2013/14 with an emphasis on private sector housing to improve the thermal efficiency of private dwellings and reduce the level of fuel poverty.								
Objective 12	Complete phase one of the Burgess Park improvements								
Milestone	Complete phase one of Burgess Park improvements	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	Key objective achieved	Key Objective achieved	Complete phase two of Burgess Park Improvements	Des Waters, head of public realm
Comment	Phase one of Burgess Park improvements is complete.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 13	Increase the biodiversity of Southwark's green spaces								
Measure	Percentage of SINC sites in positive management	76	81	78	81	81	81	80	Des Waters, head of public realm
Comment	The Site of Importance for Nature Conservation (SINC) sites targets for 2012/13 were met. We currently stand as fifth in England for our figure of 81%. The 2012/13 target is lower next year (from 83% to 80%) as we have re-adjusted the total number of SINC's to be consistent with the adopted policies list. Six new SINC sites have been designated which will naturally lower the total using the formula provided by Government. Therefore the total number of sites (72) against the total number of sites in positive management (58) gives 80%. Also all the remaining sites are in private ownership with the majority of these belonging to Network Rail.								
Objective 14	Increase the level of street trading and markets across the borough								
Measure	Percentage of occupied pitches	64	67	66.5	64.4	63.4	57.87	To be replaced with measure below	Des Waters, head of public realm
NEW Measure	Number of registered traders in the Borough	N/A	N/A	N/A	N/A	N/A	N/A	Increase by 5% on 2012/13 level by 2014/15	Des Waters, head of public realm
Comment	<p>The year end outturn is 9.13% points lower than the year end target. The actual occupancy has been lower for the second six months, due to poor weather and fewer traders taking additional pitches.</p> <p>A number of new markets and events have been run during the year (number of pitches in brackets)</p> <ul style="list-style-type: none"> • Canada Water (20) • South Dock Marina (6 - 8 Weeks) Summer Market (25) • Partnership Market - Southwark & Scan Markets (40) • 2 Temp pitches at Bankside - 6 months • Friday Food Market in partnership of Business Extra.(10) • Bermondsey Square Farmers Market (15) • Christmas Market - Peckham Square (20) <p>This indicator is to be revised as it is in conflict with our strategic aim of increasing the opportunities for trading as increasing the number of pitches will mean that the percentage occupancy will automatically fall. We also have a strategic objective of increasing the number of registered traders in the borough (currently standing at 396) and it is proposed that this be the indicator in future years, with the target of increasing the number of licensed traders by 5% within two years.</p>								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 15	Reduce the level of successful appeals against parking penalties to that of the best performing London boroughs								
Measure	Percentage of successful appeals against parking penalties to that of the best performing London boroughs	46	44	45.5	43.2	38.0	39.2	40	Des Waters, head of public realm
Comment	A total of 1,838 PCNs were appealed to the parking and traffic adjudicators which amounts to only 1.8% of all tickets issued. The average for the whole 12 months was 41.5% which again surpassed the target by 2.5% points. A further 15,318 PCNs were cancelled prior to the PATAS appeal service								
Objective 16	Increase the percentage of parking fines recovered to that of the best performing London boroughs.								
Measure	Percentage of parking fines recovered to that of the best performing London boroughs	67	68	68.4	70.4	69.6	69.0	70	Des Waters, head of public realm
Comment	The full year target has been exceeded and confirms that Southwark is one of the best performing boroughs in London for the recovery of parking fine income. The performance is even higher than reported, as a number of fines are still subject to appeals. Many of these will be unsuccessful meaning the actual level of payment will be higher still. Also, many of the outstanding fines are subject to debt recovery action, which is expected to result in the final performance increasing further.								
Objective 17	Maintain highway and lighting repair works completed on time.								
Measure	Maintain percentage of highway and lighting repair works completed on time	-	90	93.9	99.5	99.6	99.2	95	Des Waters, head of public realm
Comment	The year end position was 9.2 % points better than the year end target, and was achieved with a steady and constant improvement throughout the year.								
Objective 18	Reduce number of children being driven to school.								
Measure	Number of children being driven to school (%)	15.2% (4090 children driven to school / 26923 surveyed)	1 percentage point reduction.	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13	17.8	15.2	Des Waters, head of public realm
Comment	The number of children being driven to school rose by 2.6% points from 15.2% in 2011/12 (outturn) to 17.8% for 2012/13 (5120 children driven to school out of 28,751 surveyed). The new travel data (hands up surveys) was gathered in February and March 2013 during one of the hardest winters for years. Therefore people would have been less likely to walk or cycle with their children to school. The 2013/14 target has changed from a 0.5% point reduction to a 2.6% point reduction to return to the 2011/12 level of 15.2%.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
Objective 19	Provide children with cyclist training.								
Measure	Number of children receiving cycling training in 2012/13.	857	900 (based on 5% increase in the number of children receiving cycling training in 2012/13 from previous year)	577	703	882	959	10% increase in the number of children receiving cyclist training in 2013/14 from previous year	Des Waters, head of public realm
Comment	959 children received cycling training during 2012/13. This was an increase of 12% on the previous year and a 7% increase on the 2012/13 target. The 2013/14 target has changed from an increase of 5% to an increase of 10% as it is felt this would be more challenging but achievable.								
Objective 20	Provide adults with cyclist training								
Measure	A five per cent increase in the number of adults receiving cycling training in 2012/13	635	667 (based on 5% increase in the number of adults receiving cycling training in 2012/13 from previous year)	370	542	675	731	10% increase in the number of adults receiving cyclist training in 2013/14 from previous year	Des Waters, head of public realm
Comment	731 adults received cycling training in 2012/13 – an increase of approximately 15% on the previous year, and exceeding the 2012/13 target of a 5% increase. The 2013/14 target has changed from an increase of 5% to an increase of 10% as it is felt this would be more challenging but achievable.								
Objective 21	Increase the length of Bikeability Level 1 cycle routes'								
Measure	Length of Bikeability Level 1 cycle routes in the borough by 10% over the next five years	57.345km	58.5km	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13	Annual outturn available at end of year 2012/13	Annual outturn available at the end of Quarter 1, 2013/14	59.5km	Simon Bevan (Acting Director of Planning)
Comment	Due to the unseasonable weather there have been delays to the completion of the schemes. Therefore the final bikeability audits are yet to be completed. However, it is anticipated that the target of an additional 1km of bikeability level 1 routes will be met. Despite the weather, this year has seen the completion of a number of improvements for cyclists including new links, most notably the Connect 2 Bridge at South Bermondsey and was officially opened in April 2013. Improvements to existing links including the Greendale walking and cycling link have also been completed.								

Transport, environment and recycling

Measure/ Milestone	Description	2011-12 Outturn	2012-13 target	2012/13 Q1	2012/13 Q2	2012/13 Q3	Year end 2012/13	2013-14 target	Lead officer
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***EQUALITY
OBJECTIVE*
Objective 22**

Increase recycling rates in low compliance hotspot areas in Southwark - To be replaced in 2013/14 with new equality objective below

Measure	Recycling rates in low compliance hotspot areas	-	5% increase in participation from baseline (2,776 tonnes per year)	Participation study complete – action plan in place	Comms and marketing underway	Comms and marketing underway and further participation work in progress	2,920 tonnes	To be replaced in 2013/14 with a revised equality objective below	Ian Smith, head of sustainable services
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Comment This indicator has been exceeded but despite extensive communication and resident engagement, the results are still less than anticipated. Many more requests for clear bags have been received, which is positive but this has not yet seen a large increase in recycling from this sector. This equality objective will be replaced in 2013/14 with a revised equality objective below.

***NEW EQUALITY
OBJECTIVE*
Objective 23**

To refresh the current processes for considering the needs of residents and local communities that may be affected by public realm projects to ensure that accessibility needs for specific groups are met.

NEW Milestone	Consultation, feedback processes and works programmes reviewed, best practice identified	New objective	New objective	New objective	New objective	New objective	New objective	By Quarter 3	Des Waters, head of public realm
NEW Milestone	Actions and improvements identified	New objective	New objective	New objective	New objective	New objective	New objective	By Quarter 3	Des Waters, head of public realm
NEW Milestone	Improvement plan produced	New objective	New objective	New objective	New objective	New objective	New objective	By Quarter 4	Des Waters, head of public realm
NEW Milestone	Improvement plan implemented and evaluated	New objective	New objective	New objective	New objective	New objective	New objective	To be a target for 2014/15	Des Waters, head of public realm

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