

Item No. 11.	Classification: Open	Date: 22 July 2014	Meeting Name: Cabinet
Report title:		Council Plan 2014/15 – 2017/18	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Fiona Colley, Finance, Strategy and Performance	

FOREWORD FROM COUNCILLOR FIONA COLLEY, CABINET MEMBER FOR FINANCE, STRATEGY AND PERFORMANCE

Earlier this month cabinet agreed the mission, the new fairer future promises, the fairer future principles and the commitments of the council for the next four years. This report kicks off the process of embedding this mission into a new council plan and agreeing a programme for delivering the promises and commitments we have made and adds an indicative delivery programme for those commitments.

The council plan forms part of the council's policy framework and as such needs to be subject to consultation and final agreement by council assembly. With the delivery of the programme being so closely intertwined with our financial plans I am recommending that this consultation should be combined with our budget consultation in the autumn.

RECOMMENDATIONS

That cabinet:

1. Agrees to the proposed Council Plan 2014/15 – 2017/18.
2. Agrees to the proposed period of consultation on the cabinet's proposals for the Council Plan 2014/15 – 2017/18.
3. In line with above, instructs officers to work with cabinet members to develop a detailed performance schedule for each Council Plan theme.
4. Agrees to the proposed arrangements for monitoring and reporting on progress against the Council Plan 2014/15 – 2017/18.

BACKGROUND INFORMATION

5. The Council Plan is Southwark Council's (the council's) overarching business plan for the organisation. It sets out the key things that the council will work towards over the period 2014 to 2018. It provides a clear statement to the residents, businesses, local voluntary and community sector organisations and other stakeholders about the programme of work that their council is working towards and ensures that the whole organisation is pulling together to deliver a set of shared promises and objectives.
6. This Council Plan builds on the achievements of the organisation's previous

Council Plan, which delivered free school meals to all primary school children, delivered new affordable homes through our regeneration programmes and halved the cost of meals on wheels.

7. It is underpinned by our continued vision for a fairer future for all in Southwark that was agreed by cabinet earlier this month and centres on a set of ten “fairer future promises” that are our key promises to Southwark over the next four years.
8. This Council Plan has been developed in the context of a continued reduction in the council’s “settlement” from central government. This is the amount of money that we receive in grant funding from central government, which along with council tax and other income, we use to fund the services we deliver to the residents and businesses of Southwark.
9. Over the last four years the council has had to make some tough decisions about how to allocate our reduced budget, whilst still delivering on our fairer future programme. We listened to the community and prioritised front line services, we reduced our spending on our back office, made your council more efficient and worked more effectively in partnership with other organisations.
10. Our funding from central government is likely to be reduced further in the years to come so the council will continue to have to prioritise how it spends its money, whilst keeping our commitment to keep council tax low and increase the value for money of our services.

KEY ISSUES FOR CONSIDERATION

The Council Plan

11. The Council Plan 2014/15-2017/18 includes:
 - A vision for a fairer future for Southwark, including the key principles that underpin that vision
 - Ten fairer future promises that set out our key commitments for the residents and businesses of Southwark
 - An outline of the financial context in which this plan will be delivered and the tough budget decisions that the council has made and will need to continue make to deliver this plan
 - A set of fairer future themes and commitments around which future delivery will be based.
12. We’ve structured this Council Plan around six themes and geared it towards delivering outcomes that enable a fairer future for all who live, learn and work in Southwark. These reflect the things that the people of Southwark said were most important. These six themes are:
 - Quality affordable homes
 - Best start in life
 - Strong local economy
 - Healthy active lives
 - Cleaner, greener, safer
 - Revitalised neighbourhoods.

13. We will use these six themes to guide our future budget planning and to organise the way we monitor and report on the progress we're making on all our promises and commitments. Each theme will include a set of key objectives and a series of "measures" and "milestones" that show in a clear and transparent way, the way in which you can judge our performance. These measures and milestones under each objective will be developed over 2014/15 in conjunction with the budget setting process.

Fairer Future promises

14. In 2010, the council made ten promises to the residents and businesses of Southwark. We have kept every one of these promises and are now making ten more promises for the next four years. These set out the key things that we will deliver for the people in Southwark and describe what we want to achieve through our fairer future for all programme. The ten new fairer future promises were agreed by Cabinet on 2 July 2014. These are:

- Promise 1: Value for money. "We will continue to keep Council Tax low by delivering value for money across all our high quality services."
- Promise 2: Free swimming and gyms. "We will make it easier to be healthier with free swimming and gyms for all residents and doubling the number of NHS health checks."
- Promise 3: Quality affordable homes. "We will improve housing standards and build more homes of every kind including 11,000 new council homes by 2043 with 1,500 by 2018. We will make all council homes warm, dry and safe and start the roll out of our quality kitchen and bathroom guarantee."
- Promise 4: More and better schools. "We will meet the demand for primary and secondary school places and drive up standards across our schools so at least 70% of students at every secondary get at least five good GCSEs."
- Promise 5: Nurseries and childcare. "We will help parents to balance work and family life including investment in our children's centres to deliver more quality affordable childcare and open two new community nurseries."
- Promise 6: A greener borough. "We will protect our environment by diverting more than 95% of waste away from landfill, doubling the estates receiving green energy and investing in our parks and open spaces."
- Promise 7: Safer communities. "We will make Southwark safer with increased CCTV, more estate security doors and a Women's Safety Charter. We will have zero-tolerance on noisy neighbours."
- Promise 8: Education, employment and training. "We will guarantee education, employment or training for every school leaver, support 5,000 more local people into jobs and create 2,000 new apprenticeships."
- Promise 9: Revitalised neighbourhoods. "We will revitalise our neighbourhoods to make them places in which we can all be proud to live

and work, transforming the Elephant and Castle, the Aylesbury and starting regeneration of the Old Kent Road.”

- Promise 10: Age friendly borough. “We want you to get the best out of Southwark whatever your age so will become an age friendly borough including the delivery of a Southwark ethical care charter and an older people’s centre of excellence.”

Monitoring, reporting and communicating on progress

15. The Council Plan contains a range of promises and commitments which the council will work towards over the coming four years. A more detailed performance schedule will be developed for each Council Plan theme to be agreed by cabinet in January 2015.
16. Starting with cabinet and working through to individual members of staff, we will ensure that the whole organisation is working towards delivering our Council Plan. To ensure accountability for each commitment, we will identify a lead cabinet member and chief officer.
17. To ensure that this plan has real impact, the measures and milestones that will underpin it will be monitored every three months to assess progress. The cabinet will receive quarterly monitoring reports on progress against the measures and milestones that will be set out in a performance schedule for each Council Plan theme. The Leader will present an Annual Performance Report on progress to council assembly in July each year. The council’s website will be the primary channel of communication, with updates also provided through our Southwark Life magazine.

Consultation

18. In accordance with the council’s constitution, upon the recommendations in the attached Council Plan 2014/15-2017/18 being agreed, these proposals will be subject to a period of consultation. This will focus on the detailed delivery of the promises and commitments in the Council Plan and on the development of the performance schedules for each Council Plan theme.
19. It will include engagement with the chairs of the overview and scrutiny committee and its sub committees and engagement with other stakeholders through the council’s consultation on its future budgets. At the end of this period of consultation, the cabinet will update the Council Plan having given regard to the outcomes of the consultation. An updated Council Plan will be presented to Cabinet in January 2015, alongside the budget, and then to council assembly in February 2015.

Community impact statement

20. The purpose of this report is for cabinet to agree the proposed new Council Plan 2014/15-2017/18. Throughout the plan we have made specific commitments to equality and fairness.
21. The proposed promises and commitments may have an impact on different sections of the community and particularly on residents who possess one or more of the protected characteristics. In line with the council’s approach to equality, as

the performance schedules are developed over 2014/15, more detailed equality analysis will be undertaken.

22. Future decisions made on the basis of the commitments highlighted in this plan may require equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate.
23. The Forum for Equalities and Human Rights in Southwark will be consulted on the development of the equality analysis that will support the Council Plan 2014/15-2017/18.

Policy implications

24. The Council Plan aligns with the strategic objectives agreed through other key council strategies and plans, including the Vision for a New Housing Strategy for Southwark, the Children's and Young People's Plan, the Economic Wellbeing Strategy and the Health and Wellbeing Strategy. Consideration will be given to the 2014 annual report from the Director of Public Health when available.

Financial implications

25. Resources to implement the new Council Plan will be identified during the budget setting for financial year 2015/16 and beyond. The cost and officer time required for the consultation will be contained within existing resources.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Legal Services

26. It was previously a requirement for local authorities to publish a best value performance plan. The Local Government and Public Involvement in Health Act 2007 removed the powers of the Secretary of State to specify performance indicators and standards for local authorities, the duty on authorities to meet such standards and to publish best value performance plans. However there are clear advantages to the council providing a clear statement to the residents, businesses and other stakeholders about the programme of work that the council is working towards to deliver a set of agreed objectives.
27. A local authority is still required to achieve best value.
28. No specific equality analysis has been undertaken for this report as there are no impacts on the community arising from the report itself, but Cabinet is reminded of the requirement to have due regard to the public sector equality duty set out in s.149 Equality Act 2010 in its future deliberations and conclusion.

Strategic Director of Finance and Corporate Services (FC14/017)

29. This report seeks cabinet agreement to the proposed Council Plan 2014/15-2017/18 and agrees a period of consultation. There are no new financial implications resulting from this report, although it is noted above (paragraph 25) that the resources to implement the new Council Plan will be identified through budget setting.
30. The strategic director of finance and corporate services expects that financial

appraisals will be carried out as any new plans are developed and will be subject to future reports.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Delivering a Fairer Future for All in Southwark	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Graeme Gordon Email: graeme.gordon@southwark.gov.uk
http://moderngov.southwarksites.com/ieListDocuments.aspx?CId=302&MId=4860&Ver=4		
Fairer Future Annual Performance Report 2013/14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Chima Amiaka– chima.amiaka@southwark.gov.uk
http://moderngov.southwarksites.com/ieListDocuments.aspx?CId=302&MId=4861&Ver=4		
Fairer Future Interim Performance report 2013/14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Chima Amiaka– chima.amiaka@southwark.gov.uk
http://www.southwark.gov.uk/interimreport		
Council Plan 2011-14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Chima Amiaka– chima.amiaka@southwark.gov.uk
http://www.southwark.gov.uk/info/200342/council_plan		

APPENDICES

No.	Title
Appendix 1	Council Plan 2014/15-2017/18
Appendix 2	Council Plan 2014/15-2017/18: indicative delivery plan (July 2014)

AUDIT TRAIL

Cabinet Member	Councillor Fiona Colley, Finance, Strategy and Performance	
Lead Officer	Eleanor Kelly, Chief Executive	
Report Author	Chima Amiaka, Senior Strategy Officer, Corporate Strategy	
Version	Final	
Dated	11 July 2014	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Director of Legal Services	Yes	Yes
Strategic Director of Finance and Corporate Services	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		11 July 2014