

<b>Item No.</b> 12.	<b>Classification:</b> Open	<b>Date:</b> 22 July 2014	<b>Meeting Name:</b> Cabinet
<b>Report title:</b>		Fairer Future Annual Performance Report 2013/14	
<b>Ward(s) or groups affected:</b>		All	
<b>From:</b>		Cllr Fiona Colley, Finance, Strategy and Performance	

## **FOREWORD – COUNCILLOR FIONA COLLEY, CABINET MEMBER FOR FINANCE, STRATEGY AND PERFORMANCE**

I'm delighted to report that in 2013/14 our fairer future objectives were met. We froze council tax, reduced violent crime, halved the price of meals on wheels, provided free healthy school meals to all primary school children and kept all our libraries open. Recycling in Southwark is increasing rapidly, whilst in most other areas it has plateaued, works to Burgess Park were completed, we are well ahead of schedule on the regeneration of Elephant & Castle and have signed a regeneration agreement for the Aylesbury Estate. We are on track to make every council home warm, dry and safe and have started construction on the first of our 11,000 new council homes.

Despite facing unprecedented cuts in funding from the government, in the first four years of our plans we have achieved a great deal to deliver a fairer future for Southwark residents and have built a strong platform for the next four years of delivery as set out in the new plan.

### **RECOMMENDATION**

1. That cabinet notes delivery against the Council Plan 2011/12-13/14.

### **BACKGROUND INFORMATION**

2. In July 2011 council assembly approved the Council Plan 2011/12-2013/14. This set out how the council would seek to realise its Fairer Future for All vision. The Council Plan was agreed in a context of significantly reduced funding to the council and increased economic pressure across the whole borough. Ten fairer future promises were agreed with a further set of objectives outlined in performance schedules for each cabinet member portfolio area.
3. Following engagement with local people through the council's budget process, the council plan identified a number of principles that underpinned our Fairer Future for all vision and guided the promises and objectives that were agreed through the Council Plan.
4. In addition, with the abolition of the national indicator set and the end of the requirement for local area agreements, the Council Plan was developed with emphasis on local needs and accountability as the drivers of the council's performance improvement. This provided greater flexibility in developing and amending the plan over the period of its life.
5. At the heart of the Council Plan were the council's ten Fairer Future promises:

- 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 more 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”.
6. During 2013/14 the council has monitored performance against the ten promises and the objectives in the council plan, with performance data reviewed on a quarterly basis. A Fairer Future Interim Performance report was presented to cabinet on 10 December 2013 that noted progress made over the first six months of 2013/14, the third year of the Council Plan.
7. This annual performance report summarises delivery against the Council Plan 2011/12-13/14. In line with our fairer future principle of being open, honest and accountable, this report and the full cabinet portfolio performance schedules will be available on the council's website.

## **KEY ISSUES FOR CONSIDERATION**

8. All our fairer future promises were achieved by the end of 2013/14. This includes protecting households by freezing council tax, putting in place measures that have helped reduce violent crime related offences, halving the price of meals on wheels for our vulnerable older residents, providing a free healthy school meal to

every primary pupil, delivering personal budgets to 90% of eligible users, completing our revitalisation of Burgess Park and keeping every library open.

9. We also delivered on our major programmes of regeneration at the Aylesbury and the Elephant and Castle, transforming the landscape and making radical improvements for the benefit of the people who live there now and future generations of residents.
10. In line with our approach to equality and public sector equality duties, the cabinet portfolio performance schedules outline our continued commitment to equality through pursuit of one or more equality objectives within each. These equality objectives were integrated with the other objectives and monitored as part of the cabinet portfolio performance management process. The Forum for Equalities and Human Rights and Southwark's Equality and Human Rights Panel were engaged in the development of the equality objectives and their feedback was considered in development of the equality objectives for 2013/14 that are set out in cabinet portfolio performance schedules.
11. The full cabinet member performance schedules, which outline our progress in detail against the objectives in the Council Plan, will be published on the council's website (see background papers) and provide a baseline for the development of a new Council Plan, which is elsewhere on this cabinet agenda.

#### **Community impact statement**

12. The purpose of this report is for cabinet to note delivery against the Council Plan 2011/12-13/14. No specific equality analysis has been undertaken on this report as there are no impacts arising from the report itself.
13. Future decisions made on the basis of the performance highlighted in this report may require further equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate. The Forum for Equalities and Human Rights and Southwark's Equality and Human Rights Panel were engaged in the development of the council's equality objectives.

#### **Financial implications**

14. There are no immediate resource implications arising from this report. Any additional funding required will be subject to financial appraisal and reported through the council's budget setting process.

#### **SUPPLEMENTARY ADVICE FROM OTHER OFFICERS**

##### **Director of Legal Services**

15. 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.
16. However, a local authority is still under a general duty of best value to "make arrangements to secure continuous improvement in the way in which its

functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. The Council Plan is one of the ways the council can demonstrate that it is achieving this requirement.

17. 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 for Finance and Corporate Services (FC14/008)**

18. This report notes progress in 2013/14 against the ten fairer future promises and portfolio performance objectives in the Council Plan.
19. The strategic director of finance and corporate services notes that there are no new financial implications as a result of accepting the recommendations of this report. The costs of the objectives were assumed in the council’s 2013/14 budget and progress was periodically reported to cabinet throughout the financial year.

**BACKGROUND DOCUMENTS**

<b>Background Papers</b>	<b>Held At</b>	<b>Contact</b>
Cabinet portfolio performance schedules Q4 2013/14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Alex Irvine – alex.irvine@southwark.gov.uk
<b>Link:</b> <a href="http://www.southwark.gov.uk/info/200342/council_plan">http://www.southwark.gov.uk/info/200342/council_plan</a>		
Fairer Future Interim performance Report 2013/14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Alex Irvine – alex.irvine@southwark.gov.uk
<b>Link:</b> <a href="http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&amp;MId=4250&amp;Ver=4">http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&amp;MId=4250&amp;Ver=4</a>		
Council Plan 2011-14	Corporate Strategy, Southwark Council, 160 Tooley Street, London SE1 2QH	Alex Irvine – alex.irvine@southwark.gov.uk
<b>Link:</b> <a href="http://www.southwark.gov.uk/info/200342/council_plan">http://www.southwark.gov.uk/info/200342/council_plan</a>		

## APPENDICES

No.	Title
None	

## AUDIT TRAIL

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