

<b>Item No.</b> 10.	<b>Classification:</b> Open	<b>Date:</b> 18 July 2017	<b>Meeting Name:</b> Cabinet
<b>Report title:</b>		Council Plan Annual Performance Report 2016-17	
<b>Ward(s) or groups affected:</b>		All	
<b>Cabinet Member:</b>		Councillor Peter John, Leader of the Council	

## **FOREWORD – COUNCILLOR PETER JOHN, LEADER OF THE COUNCIL**

In 2014 we set out our plan to deliver a fairer future for all in Southwark, this was our vision to transform the borough and make Southwark a place that everyone can be proud to call home and a great place to work and do business. This plan built on the foundations that we had laid in the previous four years and today has helped make Southwark a borough which is ambitious and confident about its future.

This year we have continued to deliver for local people in Southwark. At the heart of this is our commitment to getting the basics right – collecting your rubbish, supporting and protecting children, maintaining your parks, and keeping your libraries open. This report tells you how we are doing this, keeping recycling rates high while others in London are in decline. Opening new libraries while others are closing them, and proudly enjoying more award winning green flag parks than almost any other borough in the country. Our children’s services have just been rated ‘good’ by Ofsted which is achieved by just 1 in 4 local authorities.

We have done all of this despite Government cuts which have hit Southwark particularly hard. But we have not let limits on our budget limit our ambition. Our ambition means we are now the only borough in the country to make swimming and gyms free for all our residents and so far more than 65,000 people have signed up. Our ambitious targets for jobs and apprenticeships means that over 1,750 local people have been helped into work and we’re on track to deliver 2,000 apprenticeships by 2018 – already one in five local council apprenticeships in the capital come from Southwark. Our ambition also means a record number of people are receiving free NHS health checks so we can catch health problems earlier.

By using money wisely, and treating every penny as if it were from our own pocket we have led the way in transforming the borough while at the same time protecting the services that matter most. I am proud of all that we have achieved so far together and determined that we will keep delivering a fairer future for all in Southwark.

## **RECOMMENDATIONS**

That cabinet:

1. Notes the council’s performance over 2016-17 against the Council Plan 2014-2018.

## **BACKGROUND INFORMATION**

2. In February 2015 council assembly approved the Council Plan 2014-18. This set out how the council sought to realise its Fairer Future for All vision. Ten fairer future

promises and a set of themed commitments were also agreed. In 2016 the Council Plan was refreshed, recognising that the context in which the organisation operates in had changed since the adoption of the original plan, and that the council had made huge strides in delivering key commitments. The refreshed Council Plan was approved by council assembly in November 2016.

3. The refreshed Council Plan 2014-18 maintained the principles and promises of the original Council Plan. In addition it introduced a new “Fit for the Future” theme and new commitments.
4. The Council Plan identifies a number of principles that underpin the Fairer Future for all vision and guides the promises and commitments that were agreed through the plan. 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 will double 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 with 1,500 built 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 per cent 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 per cent of waste away from landfill, doubling the estates receiving green energy and invest 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 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 we will become an age friendly borough

including the delivery of an Ethical Care Charter and an older people's centre of excellence.

5. A Council Plan annual performance report 2015-16 was presented to cabinet in July 2016 that noted progress made through the second year of the Council Plan. During 2016-17 the council has monitored performance against the ten promises and the commitments in the Council Plan, with performance data reviewed on a quarterly basis.

## **KEY ISSUES FOR CONSIDERATION**

6. This annual performance report summarises the third year of delivery against the Council Plan. In line with the 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.
7. Progress against the Fairer Future promises is on track and some promises have been met entirely, or in part as summarised below:
  - Promise 1 - Value for money: Staying true to our budget principles, our Policy and Resources Strategy, approved by Cabinet in February 2017, outlines how our programme of modernisation and innovation will enable £18.9m of savings from efficiency and improved use of resources over the coming year.
  - Promise 2 - Free swimming and gyms: Free gym and swim fully launched in summer 2016; over 65,000 residents are registered on the programme across all Southwark leisure centres. More than 26,000 Southwark residents aged 40-74 have opted for a free NHS Health Check since 2014.
  - Promise 3 – Quality affordable homes: Between 2011 and 2016-17, 291 council homes were completed as part of the new council homes programme. The Warm, Dry and Safe programme invested over £62m in improving existing housing stock in 2016-17, leading to the installation of new kitchens and/or bathrooms in 1,130 council homes. Over 93 per cent of homes were classed as “Decent” at March 2017.
  - Promise 4 - More and better schools: In 2016-17, every child was offered a primary school place (where applications were made on time). There are also 315 more permanent primary places in the north of the borough compared to 2015-16, including 105 new reception places. A new secondary school opened in the September 2016, and plans were also approved for another new secondary school in the borough. 63.7 per cent of Southwark students achieved five GCSEs at A\* to C including English and Maths, placing Southwark in the top quartile for GCSE results nationally.
  - Promise 5 - Nurseries and childcare: Over 100 of the 115 early years providers (not including childminders) in the borough are rated good or outstanding by Ofsted. 72 per cent of children in Southwark received a free nursery place in 2016-17.
  - Promise 6 - A greener borough: 97 per cent of waste was diverted from landfill in 2016-17 and 60 targeted operations to tackle littering and dog fouling in the borough took pace in the same period. 25 of our parks achieved Green Flag

status, placing Southwark second amongst London local authorities with the most Green Flags and third nationally.

- Promise 7 - Safer communities: Southwark's award winning CCTV team have helped to improve the safety of public spaces – this year over 15 per cent of crimes detected on CCTV led to an arrest. 151 premises have signed the Women's Safety Charter since it launched, with construction companies now participating too. Following a recent inspection of our services for children and families, Ofsted rated the service as good, and praised services that keep children safe from harm.
  - Promise 8 - Education, employment and training: Since 2014 over 4,000 residents have gone into employment as a result of council support programmes, and over 1,100 new apprenticeships have been created. The proportion of Southwark young people not in employment education or training (NEET) was 1.3 per cent in March 2017; the sixth lowest NEET rate in London. Our £5m investment in the Passmore Centre will help more people into higher apprenticeships, in partnership with London South Bank University.
  - Promise 9 - Revitalised neighbourhoods: Our programme of work to revitalise neighbourhoods is on track as regeneration continues to transform the Elephant. The redesign of Camberwell Green was completed in 2016 and improvements to Peckham Rye are set for completion in 2017-18. Funding has been secured to transform Ledbury Garages in the Old Kent Road into a business and community hub; shop front improvement works are also underway in the area.
  - Promise 10 - Age friendly borough: As one of the first councils to receive accreditation as an Age Friendly Borough from the World Health Organisation, we have set out our long term vision for an age friendly Southwark, and are taking steps to ensure age friendliness is embedded across our services.
8. The full cabinet member performance schedules, which outline our progress in detail against the objectives in the Council Plan 2014-18, will be published on the council's website (see background papers).

### **Community impact statement**

9. The purpose of this report is for cabinet to note delivery against the Council Plan 2014-18. No specific equality analysis has been undertaken on this report as there are no impacts arising from the report itself.
10. 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.

### **Financial implications**

11. 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 Law and Democracy**

12. In the past local authorities had been subject to various duties relating to the monitoring of performance. This regime has now largely been abolished, firstly by the Local Government and Public Involvement in Health Act 2007 and subsequently the Localism Act 2011.
13. 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.
14. As paragraphs 9 and 10 of the report state, no specific equality analysis has been undertaken for this report as there are no anticipated impacts on the community arising from the report itself. However, cabinet is reminded that the council, in the exercise of all its functions, must have due regard (section 149 Equality Act 2010) to the need to (a) eliminate discrimination, harassment, victimisation or other prohibited conduct, (b) to advance equality of opportunity and (c) foster good relations between persons who share a relevant protected characteristic and those who do not share it. Further equalities analysis may be need to be undertaken in relation to any subsequent work or proposals that arise from the ongoing implementation of the Council Plan.

### **Strategic Director of Finance and Governance**

15. The report is requesting the cabinet to note the council’s performance over 2016-17 against the Council Plan 2014-2018.
16. The strategic director of finance and governance notes that there are no immediate financial implications arising from this report and any additional funding implications arising in the future will be subject to separate reports for formal approval.
17. It is noted that staffing and any other costs connected with this recommendation will be contained within existing departmental revenue budgets.

## BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet portfolio performance schedules Q4 2015-16	160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew Little 0207 525 0388 <a href="mailto:Matthew.little@southwark.gov.uk">Matthew.little@southwark.gov.uk</a>
<b>Link:</b> <a href="http://www.southwark.gov.uk/downloads/200293/a_fairer_future">http://www.southwark.gov.uk/downloads/200293/a_fairer_future</a>		
Fairer Future Annual Performance Report 2015-16	160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew Little 0207 525 0388 <a href="mailto:Matthew.little@southwark.gov.uk">Matthew.little@southwark.gov.uk</a>
<b>Link:</b> <a href="http://modern.gov.southwark.gov.uk/ielIssueDetails.aspx?Iid=50010111&amp;Opt=3">http://modern.gov.southwark.gov.uk/ielIssueDetails.aspx?Iid=50010111&amp;Opt=3</a>		
Council Plan 2014/15-2017/18 (Refreshed version)	160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew Little 0207 525 0388 <a href="mailto:Matthew.little@southwark.gov.uk">Matthew.little@southwark.gov.uk</a>
<b>Link (please copy into your browser):</b> <a href="http://www.2.southwark.gov.uk/download/downloads/id/14290/council_plan_2014-18_2016_refresh">http://www.2.southwark.gov.uk/download/downloads/id/14290/council_plan_2014-18_2016_refresh</a>		

## APPENDICES

No.	Title
Appendix 1	Council Plan Annual Performance Report 2016 -17

## AUDIT TRAIL

<b>Cabinet Member</b>	Councillor Peter John, Leader of the Council	
<b>Lead Officer</b>	Eleanor Kelly, Chief Executive	
<b>Report Author</b>	Nazmin Yeahia, Senior Strategy Officer	
<b>Version</b>	Final	
<b>Dated</b>	6 July 2017	
<b>Key Decision?</b>	Yes	
<b>CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER</b>		
<b>Officer Title</b>	<b>Comments sought</b>	<b>Comments included</b>
Director of Law and Democracy	Yes	Yes
Strategic Director of Finance and Governance	Yes	Yes
<b>Cabinet Member</b>	Yes	Yes
<b>Date final report sent to Constitutional Team</b>		6 July 2017