

# **Corporate Plan 2006-07**

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## 1 Message from the Leader and Chief Executive

Southwark Council's progress is one of significant improvement. Our research shows that people are happier to live in the borough. Satisfaction with the council and the services we provide continues to grow. Active community engagement methods are helping us better focus on the borough's diverse communities.

The MORI residents' survey 2005 shows that in the eyes of Southwark's residents and visitors the council is improving its services in many ways. Overall satisfaction with the council in the 2005 survey (61%) is 15 percentage points higher than the national average.

According to MORI, 74% of people are satisfied overall with Southwark as a place to live (up 4 percentage points from 2004) and 38% believe the area is getting better (up 10 percentage points from 2004). The survey also reported that community cohesion in the area was improving, with 83% of people believing that in Southwark, people from different backgrounds get on well together. This is an improvement from 2004 (74%) and higher than the national average of 71%.

External inspectors and assessors have reached positive conclusions. The Audit Commission rate us as a '3 star' authority that is 'improving well', thereby building on being named 'Most Improved Council' for 2005.

Four years ago we outlined six areas for improvement. We promised to crack down on street crime and neighbourhood nuisance by employing community safety wardens. We now have 131 wardens in the borough, and the 2005 survey found that 60% of Southwark residents thought the wardens scheme had helped reduce crime and 64% felt it had helped reduce anti-social behaviour.

We said we'd clean up our streets and triple recycling, and Southwark is now the fourth cleanest borough in London and we have quadrupled our recycling rate. We have successfully introduced a pan-London co-ordinated admissions process for secondary schools, and a local co-ordinated admissions scheme for primary schools will be in place for all children due to begin primary school from September 2006.

We have reduced total rent arrears by £10m. Thousands of tenants have benefited from a freephone housing repair service. The Community Councils continue to give local people a voice in decision making. In their third year, the eight Community Councils now decide how to spend £3m per year on local environmental projects as part of the 'cleaner, greener, safer programme'.

The strong base that the Council have built in recent years means we can face the future with confidence, knowing that we are able to meet the complex challenges ahead. This Corporate Plan is our business plan, setting out the work we are doing over the next year. Our plans include implementing the roll out of the Customer Service Centre (CSC) and one stop shops, moving forward with regeneration at the Elephant and Castle and Aylesbury Estate, making rapid progress to establish a Children's Trust, achieving a step change in recycling and working with our partners to tackle crime on our streets.

As our plans are progressed, success will be built on a shared understanding of the future across partners, particularly in the Southwark Alliance (our Local Strategic Partnership), and the commitment and hard work of our staff. Southwark 2016, the emerging Community Strategy, is planned to be published in the summer of 2006 and includes the views of hundreds of Southwark residents. In moving forward, our Corporate Plan will be fully aligned with this.

So that we realise our ambitions and meet the justifiably rising expectations of the public, our services must have the right capacity to deliver. This will mean the Council and its partners changing how services are delivered through business process re-engineering and improving training and skills of staff.

Our ambitions are clear. Our track record of improvement is evident. Work on equality, diversity and cohesion is central to all our efforts, ensuring we meet the varied needs of all our residents and service users. By working with our partners and engaging users and the community we can secure a better future for all.

If you have any questions about this plan please let us know by emailing us at **[corporateplan@southwark.gov.uk](mailto:corporateplan@southwark.gov.uk)**

## 2 2005/06 – A Year of Progress

2005/06 has been a year of delivery for Southwark Council. Rising standards in educational attainment, improvement in environmental services with cleaner streets and more recycling, improving the customer experience, and working with the police to reduce crime are key achievements. Public satisfaction with the Council has continued to grow and active community engagement methods are helping the Council better focus on the borough's diverse communities.

Below are just some of the key highlights over the last year:

|                     |  |
|---------------------|--|
| <b>April 05</b>     | First meeting of the multi-agency 'Young Southwark' partnership<br>Launch of Southwark Ethnic Business Association   |
| <b>May 05</b>       | Customer Service Centre opens<br>One stop shops open<br>Nunhead and Peckham Rye Renewal Area designated  |
| <b>June 05</b>      | First round housing associations selected for Elephant and Castle redevelopment  |
| <b>July 05</b>      | Community wardens support the police in the aftermath of the attacks on London   |
| <b>August 05</b>    | Department for Education and Skills announce that education services are to be brought back in house   |
| <b>September 05</b> | Launch of choice-based lettings scheme<br>Council agrees proposals to redevelop the Aylesbury estate<br>GCSE results rise for the sixth year in a row                    |
| <b>October 05</b>   | 'Rightfully Yours' tops £2m<br>Canada Water masterplan approved  |
| <b>November 05</b>  | Southwark scoops £1.85m of government funds to help older people stay in their own homes<br>Visit London Awards - Won Best London Borough for Tourism                    |
| <b>December 05</b>  | Audit Commission rate the Council as three stars and 'improving well'<br>CSC handles its one millionth call<br>Anti-Poverty Conference, with high profile guest speakers |
| <b>January 06</b>   | Council achieves Investors in People status<br>Southwark's Women's Network goes live<br>Official launch of Southwark Works! a multi-agency worklessness programme        |
| <b>February 06</b>  | Southwark's Lesbian, Gay, Bisexual, Transgender history month launched   |

### **3 Southwark Opportunities Now and in the Future**

Southwark works in partnership to achieve service improvement. We interact at the national, regional, local, and sub borough level. This creates challenges and opportunities in responding to change, and sets the context for our Corporate Plan for the year ahead.

#### **National**

Central government continues to set the pace of change in local government, and the direction of public services. Key themes emerging include:

- Services that are focussed on the customer through increased choice and personalisation;
- Greater partnership working through the evolution of a new style of 'Trust arrangement';
- Improving efficiency of support services to increase investment in frontline services;
- Sub-borough working and neighbourhood management: citizens are being encouraged to become active and responsible at a sub-borough level to enable engagement in service delivery;
- Greater emphasis in taking responsibility on a personal, family, business and community level, highlighted in the launch of the Respect Agenda; and
- An increasing emphasis on 'user focus'.

We will to respond to the pace of change by ensuring these themes are integral in our service provision, in particular:

- In 2005/06 we are on target to achieve £7.6m in efficiency gains, responding to the Gershon Efficiency Review.
- We have responded to the 'Every Child Matters' agenda with the integration of working arrangements to improve outcomes for Children.
- We have completed negotiations for our second Local Public Service Agreement which will run until 2007/08.
- We will begin negotiations for our Local Area Agreement (LAA) in April 2006. This three-year agreement between Central Government and our key local partners (embodied in the Local Strategic Partnership) will help deliver outcomes in a way that reflects local priorities, particularly those identified in the Community Strategy.

Furthermore our status as a council that is rated by the Audit Commission as 'improving well' and delivering a '3 star' performance means we are in a prime position to make the most of the opportunities ahead.

#### **Regional**

Regional government provides the opportunity to address issues at a London wide level. The Government has launched proposals to assign additional powers and responsibilities to the Mayor and Assembly. The implications of this are key at the pan-London level across areas of waste management, housing, learning and skills, regulation and planning. Southwark will promote and lobby for the best arrangement to continue improving its services. We will also continue to work with Transport for London (TfL), particularly in the major redevelopments such as the Elephant and Castle.

#### **Local**

The national and regional agenda influence our work. However our central focus are the issues that are most important to local people which are outlined in our major strategies such as the Crime and Drugs Strategy, the Employment and Enterprise Strategies and activities to further improve the mainstreaming of equalities and diversity in all our work. Whilst the Community Strategy is being reviewed we are undergoing major changes in the way we deliver key

services for Children and Young People and Older People, as well as improving the way we engage the community.

## **Southwark 2016 – our emerging Community Strategy**

Alongside our partners in the Southwark Alliance we have a strong vision of the future for the borough. This vision is embodied in Southwark's Community Strategy. During the past year the current Community Strategy has been reviewed to create an ambitious vision for what we want to achieve in Southwark in the next ten years.

Following wide spread consultation the Southwark Alliance and council aim to adopt the new strategy (Southwark 2016) in summer 2006. It will incorporate our strategy for neighbourhood renewal and aims to identify the most important priorities for meeting our ambitions.

## **Children and Young People**

Southwark is a young borough, with a growing population of children and young people. We are committed to making Southwark a better place for them to live, learn, have fun and prepare for working life. A place where they can aspire to succeed and stay.

In September 2005 the Council and its partners published the Young Southwark strategy. This described how the Young Southwark partnership would work together with children, young people and their families to promote the five 'Every Child Matters' outcomes of being healthy, staying safe, enjoying and achieving, making a positive contribution, and achieving economic well-being.

The strategy establishes five specific priorities for Southwark, and these are:

1. Improve literacy and numeracy;
2. Reduced rates of teenage pregnancy;
3. Reduced incidence of crime against children and young people;
4. More for children and young people to do; and
5. Reduced rates of childhood obesity.

To deliver these priorities, services in Southwark are being brought together under the leadership of our new Director of Children's Services. This will ensure that we put the needs of children and young people at the centre of service delivery. Children's services in Southwark, including health, education, social care, and the voluntary and community sector, will work together to support the needs of local children and families into the future.

Southwark's first Children and Young People's Plan (CYPP), will be published in April 2006, setting out how the priorities will be delivered over the next three years, and how the broader well-being of children at different stages of development and levels of need will be promoted. It marks the start of the Young Southwark partnership operating as a local Children's Trust.

## **Older People**

Issues relating to our ageing population and the changing needs and aspirations of our older people have moved up the agenda. The Southwark Alliance has developed a draft strategy for older people *Independence and Well-being*, based around four outcomes:

1. The opportunity to actively enjoy life – a positive approach to ageing;
2. Independence and safety in the home;
3. Economic prosperity and opportunities in later years; and
4. Health and care services.

A consultation draft of the strategy was launched at a successful local conference in December. The progress already made provides a strong basis for improving the quality of life for older

people in borough. The strategy raises several challenges for the Council and its partners. These include how we work in partnership with older people; support older people to be independent; take in account their needs and aspirations when planning and delivering services; and work more effectively.

### **Community Engagement and customer experience**

Improving active citizenship and community engagement is key in how local services are delivered in the future. We will improve existing engagement methods such as through Community Councils, Tenant and Resident Associations (TRAs) and surveys. Through the Safer and Stronger Communities Fund we will ensure that we further develop citizen engagement and empowerment. The opening of the CSC in May 2005 and the one stop shop in Bermondsey has begun to revolutionise the way we deal with customers, and this will continue throughout 2006 as two more one stop shops open and more services are integrated into the CSC. Creating greater opportunities for children and young to influence services and have a say in decisions affecting them is a key theme highlighted by our Young Southwark agenda



## **4 The Changing Face of Southwark**

### **Vision**

We aim to improve the quality of life in, Southwark through transforming places for people. We will work with our communities in bringing about change, and give them a voice in what and how we do things and so improve our urban environment.

### **Aims**

To achieve this vision we will:

- Deliver an updated strategy for physical development and a high quality planning service.
- Progress key physical regeneration projects in the borough.
- Involve local people in the partnership bodies that deliver area based programmes.
- Support a healthy, successful, diverse and sustainable business community.
- Deliver a medium term transport plan and progress the introduction of major transport infrastructure in the borough including the Cross River Tram and East London Line extension.

### **Reflections on 2005/06**

The commencement of large scale regeneration at the Elephant and Castle, initial plans for the renewal of the Aylesbury estate, new business growth along the South Bank, the launch of a Business Improvement District in Bankside and the large scale estate renewal schemes across Southwark all reflect important steps we have taken in 2005/06 to positively change the face of the borough. Area working has progressed further through the ongoing development of the eight Community Councils, which are now in their third year of operation. The Council agreed to some £3m worth of funding for environment improvements in each council area under the 'cleaner, greener, safer' capital programme. The funding is transforming the face of localities and giving local people a direct say in the investment of their local areas.

Demand for affordable and decent housing is a challenge given that Southwark is one of the largest social landlords in the country. In the last year alone the Council spent over £100m on bringing homes up to a decent standard. We have worked with our active tenants' associations to develop a long-term solution for housing to meet the government's decent homes standard. Improving choice and access to a decent home through the Council's new allocations policy and choice-based letting scheme for applicants, which went-live in October 2005, further demonstrates a step forward.

The renewal of all housing is key to our regeneration goals. Over the last year the Bellenden Renewal scheme has gone from strength to strength. A further two renewal areas have been agreed by the Council – Nunhead and East Peckham, and we began drawing up plans for their development.

A draft transport plan has been developed after extensive public consultation. This plan sets the direction for transport policy and programmes for the coming five years. Major streetscape improvements have been approved by TfL on the Walworth Road, which has received £2.31m from the Council, Department for Transport and TfL. Two urban designs for Walworth Road are undergoing community consultation, with local residents able to nominate their preferred street design.

Outside of the specific renewal area investment in the public realm has continued with a £6m capital programme of investment in the Council's road, lighting and signage.

## **Focus for 2006/07**

Looking ahead, our work will increasingly be focused at the area level which brings together new challenges in terms of governance arrangements and how we interact with customers and user groups as well as the many communities of interest across our diverse borough.

The Council will plan for the significant challenge in project, programme and resource management attached to the large regeneration projects across the borough. The Council will need to work closely with local communities, particularly the vulnerable, hard-to-reach and elderly, throughout the developments. This will be especially important as the scale and pace of regeneration activity further develops.

The Elephant and Castle is set for a £1.5billion redevelopment and the area will be transformed into a major 'gateway' for London. A commercial partner will be announced during 2006, and ultimately the site will provide 5,300 new homes, 5 open spaces, 75,000 square metres of new retail and leisure space, and create 4,000 new jobs for local people. As part of our approach to widening community engagement local residents will be involved at each stage of the process.

A masterplan will be developed for the renewal plans of the Aylesbury estate. This will involve the phased demolition of the existing estate and its replacement with new mixed tenure development comprising around 2,200 social housing units and 2,700 homes for sale or shared ownership over a 10 to 15 year period.

The regeneration of Southwark's housing estates across the borough is aimed improving homes for residents. The Southwark Estate Initiative regeneration scheme at East Dulwich Estate will start on site in 2006/07. The Council will contribute £25m to the scheme which will include the full refurbishment of 650 homes. There will be improvements to community facilities on the estate. The demolition of another estate, Elmington, will be completed in 2006. When finished, the site will be a mixed development of new affordable housing, housing for sale and community facilities. The Coopers Road scheme redevelopment is due for completion in 2008. The National Homebuilder Design Awards singled out this regeneration scheme for praise –as was one of the best social housing developments in the country.

The Council plays a key role in land use planning of the borough. We will deliver the highest quality planning service to help achieve our ambitions while safeguarding the land and environment of the borough. The scale and complexity of development in the borough means the Council must achieve challenging targets in delivering an improved planning service. We must ensure applications are dealt with in a timely and quality manner. We know we need to improve in this area and there are action plans in place, including recruiting new staff and investment in IT. This year we hope to improve satisfaction with our planning service to 70% from 61% in 2003/04.

Southwark has been instrumental in the development of the Cross River Partnership (CRP). The 'Light at the End of the Tunnel' masterplan sets a huge challenge to refurbish 88 tunnels along a 10km stretch from Vauxhall to Bermondsey. The programme seeks to increase investment interest in the 1000 business units beneath the viaduct, which occupy 260,000 square metres of potential redevelopment space, and offer the potential to create or retain 10,000 jobs. Southwark has worked with CRP and Spacia to seek new and innovative solutions to redevelopment of arches through the holding of an international architectural ideas competition, generating widespread interest in the arches from a wide range of potential uses.

Increased ease in travel around the borough will be facilitated by the implementation of the transport plan and its supplementary plans. These include the walking plan, cycling plan, road safety plan, parking and enforcement plan and school travel plan strategy. The Council will support all schools within the borough to develop a school travel plan by 2009. Access to all bus stops will be improved across the borough by 2009. The Council will continue to advocate for the early introduction of the Cross River Tram and East London Line (phase two) to provide Southwark residents with a vital link to central London.

Improving the access to and use of the public realm is essential if we are to fully connect with the individual and communities of Southwark. Regeneration and design of public places plays a major part in achieving this outcome. The Council is currently working with a number of stakeholders, in developing the innovative concept of a Bankside Urban Park - looking across the whole area from the Tate Modern, south towards the Elephant and Castle. The key objective of this proposal is to extend the impact of the emerging cultural quarter as a means of regeneration, and as a major destination, particularly in the build up to the 2012 Olympic Games.

Culture plays a crucial role in the changing face of the borough and it is vital that the diversity of the borough is reflected through its cultural outputs. Over the next few years the Council will deliver on the cultural aspirations articulated in Southwark@the Centre – our strategy for culture. Working in partnership, we will ensure that those who live or work in Southwark have access to a range of high quality, and inspirational cultural activities and events. The Council will also ensure that culture is integrated across its services. We will deliver a programme of providing new modern libraries, including one at Canada Water and one as part of the Elephant and Castle development, building on the success of the award winning Peckham library. We will continue to develop the award winning tourist information service. We will support the borough's key events throughout the year such as the Carnival del Pueblo, the Frost Fair and the Irish Festival.

## Future plans

| Key Projects                      | Action  | Target/milestones  | Due for completion | Officer responsible |
|-----------------------------------|---|--|--------------------|---------------------|
| Elephant and Castle regeneration  | Progress the partner selection  | Final selection of commercial partners   | July 2006          | Chris Horn          |
|                                   |   | Commence programme of early housing development  | Dec 2006           | Chris Horn          |
|                                   | Deliver phased Heygate replacement housing programme  | Complete Wansey Street   | 2006               | Chris Horn          |
|                                   |   | Begin housing decant   | 2006               | Chris Horn          |
|                                   | Early moves to advance overall scheme   | Commence on removal of southern roundabout site works  | 2006               | Chris Horn          |
| Aylesbury estate regeneration     | Deliver a Masterplan for the Aylesbury estate   | Commence Masterplan  | Sept 2006          | Martin Smith        |
|                                   |   | Commence construction of 'off-site' housing  | Nov 2006           | Martin Smith        |
| Meeting the decent homes standard | Continue progress to meet the government target   | Follow up from submission to Government Office for London on options appraisal   | April 2006         | Keith Broxup        |
| London Bridge                     | Ensure new developments in North Bermondsey, Borough and Bankside link effectively with sites of strategic significance such as London Bridge, Potters Field and Bankside | Complete Potters Field Park redesign and construction  | Dec 2006           | Karen O'Keeffe      |
|                                   |   | Completion of lighting and art projects to Southwark Street Bridges  | March 2007         |                     |
|                                   |   | Implement More London S106 and Light at the End of the Tunnell initiative including lighting and environmental improvements to Whites Grounds and Bermondsey Street Tunnel | March 2007         |                     |
|                                   |   | Implement Bankside lighting Strategy   | March 2007         |                     |
|                                   |   | Implement lighting and environmental Improvements to Ropers Lane   | March 2007         |                     |

## Performance Indicators

| Ref      | Performance indicator   | 2004/05 performance | 2005/06 projected outturns | 2006/07 Target | 2007/08 Target   | 2008/09 Target |
|----------|---|---------------------|----------------------------|----------------|------------------|----------------|
| BV109a   | Percentage of planning applications determined: 60% of major applications in 13 weeks | 40%                 | 69%                        | 60%*           | 60%*             | 60%*           |
| BV109b   | Percentage of planning applications determined: 65% of minor applications in 8 weeks  | 60%                 | 70%                        | 65%*           | 65%*             | 65%*           |
| BV109c   | Percentage of planning applications determined: 80% of other applications in 8 weeks  | 65%                 | 74%                        | 80%*           | 80%*             | 80%*           |
| BVPI 205 | Quality of service checklist  | 89%                 | 94%                        | 100%           | 100%             | 100%           |
| LHPI 3   | No. of new affordable homes in the borough  | 544                 | 576                        | 600            | 625              | 625            |
| BV111    | Satisfaction of applicants with planning services                                     | Triennial survey    |                            | 70%            | Triennial survey |                |
| BV 184a  | Proportion of non-decent local authority dwellings at the start of the year           | 43.96%              | 41.68%                     | 37.30%         | 32.36%           | 25.69%         |
| BV 184b  | Percentage change in the proportion of non decent local authority dwellings           | 14.5%               | 13.04%                     | 14.65%         | 23.41%           | 25%            |

\* = statutory targets as set by the Government

## **5 Cutting Crime and the Fear of the Crime**

### **Vision**

Southwark should be a place where everyone who lives, works or visits feels safe. We want to make Southwark safer in ways that meet needs and concerns of all sections of the community.

### **Aims**

To achieve this vision we will:

- Increase safety by reducing the crimes that concern people the most including violent crime.
- Improve public confidence in agencies and reduce the fear of crime.
- Enhance support for victims, witnesses and those most vulnerable to live without fear of victimisation and intimidation.
- Make sure all young people stay safe and make a positive contribution to their community.
- Address anti-social behaviour and its impact on communities across Southwark.

### **Reflections on 2005/06**

In the last year additional investment has improved services for victims of crime. We have established innovative projects such as the Elder Care project, expanded domestic violence work at Victim Support and worked on anti-social behaviour involving Southwark Mediation. The Victim Support lock-fitting scheme continues to secure properties for vulnerable victims of crime in the borough and the campaign on hate crime is making good progress. Southwark is one of very few councils to have anti-bullying programme in schools.

Anti-social behaviour, crime and environmental quality are complex issues, which need to be tackled in partnership. The partnership operations group was set up in July 2005, and it has directed operational resources from the council and its partner agencies, whilst ensuring an analysis led, coordinated approach to tackling issues.

Local community safety issues require local solutions, so the SSP has developed Together Action Zones (TAZ) for each Community Council area (plus an additional zone for the Elephant and Castle area). The TAZ brings together key personnel and partner agencies to facilitate community safety problem solving. Six of these zones are operational and have developed action plans.

We currently have over 130 community wardens throughout the borough. The warden satisfaction survey, which was completed in May 2005, showed that 60% of those interviewed agree that the warden scheme has helped with 'reducing crime'. Around two thirds of respondents are now aware of the scheme, 81% are very or fairly satisfied when meeting a warden and 64% agree the wardens have helped with reducing anti-social behaviour. Community wardens, CCTV and the anti-social behaviour unit now operate within one team at the council.

We are targeting hotspots on our housing estates. Security issues are being addressed through increased police presence, improved lines of communication and extension of the wardens scheme. CCTV monitoring has been installed at key sites. Students are already being targeted through publicity to raise awareness of violent crime and reduce robbery.

We have increased investment and built up links with different communities through the Safer Southwark Partnership (SSP). We are working with the Somali community and young people and women from the Bengali community. We are working with voluntary organisations in Southwark to develop effective community support and improve community safety.

We have begun the implementation of the new, combined alcohol and entertainments licensing regime, which has provided us with new powers to deal with alcohol-fuelled crime and disorder. As part of the Home Office's Tackling Violent Crime Programme, Southwark Trading Standards, in partnership with the Licensing service, police and other agencies have participated in Alcohol Misuse Enforcement Campaigns.

### **Focus for 2006/07**

Responding to violent crime is a key priority for the SSP in 2006/07. Through the violent crime action plan, we will target a variety of issues including disrupting gang activity, reducing availability of weapons, increasing publicity to improve community reassurance, increasing intelligence relating to serious gun and knife crime in Southwark and focussing on repeat and prolific offenders. Domestic violence will be tackled in partnership with key agencies. Victims will be encouraged to report domestic violence by the promotion of new opportunities for reporting. We will continue to work with the police to reduce the sales of knives and replica weapons to young people, whilst continuing to work with local hospitals to provide victim support services for all knife and gun wounding attacks.

We will further strengthen how we use our resources in relation to tackling crime, anti social behaviour and the fear of crime through improved partnership work, co-ordinated through the Partnership Operation Group and TAZs. We will continue to improve agency responses on robbery through better intelligence to allow our partnership agencies to direct services proactively and responsively.

Young people suffer disproportionately from crime. In 2006/07 we will work with young perpetrators of violent crime through the Youth Offending Team, Youth Intervention Support Project, Youth Inclusion Project and the Gangs Intervention Programme. Progress will be made in reducing the number of young victims of robbery and we plan to reduce the incidence of low level violent crime involving school pupils around schools and transport routes.

We will continue to work closely with key voluntary agencies such Victim Support, Southwark Mediation and From Boyhood to Manhood to support witnesses and help better secure prosecutions.

The SSP recognises that environmental issues contribute to crime problems. The SSP will work closely with those delivering regeneration schemes to ensure that areas affected are safe places to live. Leisure facilities will be improved to provide diversionary activities for all parts of the community, including for pupils in school holidays and after school. We will build on work enforcing enviro-crime measures to ensure that those who break the laws in Southwark will be caught and prosecuted.

Reassurance to the community is key. The expanded wardens scheme will focus on hotspots on council estates with 10 entry phone systems being installed by March 2007, improving security for residents.

A borough-wide strategy and action plan on alcohol is being developed. We will continue to proactively target licensed venues where violence is an issue and consider using licensing powers to address nuisance drinking. We will also develop a public health education approach to alcohol. There will be continued emphasis on the drugs agenda which remains one of the key drivers in terms of crime and perceptions of crime. We will develop a new and comprehensive young people's drug service, and improve access to drug treatment.

## Future Plans

| Key Projects  | Action/Aim   | Target   | Due for completion | Officer            |
|---|--|--|--------------------|--------------------|
| Increase Safety by reducing the crimes that concern people most   | Reduce levels of violent crime   | Develop our working arrangements between agencies to case manage priority and prolific offenders effectively by developing the rehabilitate and resettle strand                                | March 2007         | Jonathan Toy       |
|   |  | Develop pilot projects to disengage young adults from gangs including enforcement intervention and prevention  | March 2007         | Jonathan Toy       |
|   | Domestic Violence (DV) and Hate Crime (HC)   | Improve the multi agency response to domestic violence victims and perpetrators  | Sept 2006          | Deirdre Barry      |
|   |  | Increase reporting of inappropriate sexual behaviour particularly by young people and provide support and direct interventions for victims and witnesses                                       | Sept 2006          | Magda Devas        |
|   |  | Establish a borough wide communications campaign addressing sexual behaviour based on 'no means no'  | Nov 2006           | Lorraine Hutchings |
|   |  | Increase reporting of DV/HC by increasing assisted reporting sites to 16   | March 2007         | Simon Barrett      |
| Improve public confidence in agencies and reduce the fear of crime  | Antisocial Behaviour (ASB)   | Establish a community safety youth forum to identify and address ASB problems affecting young people   | July 2006          | Deirdre Barry      |
|   |  | Increase reporting of ASB by developing one point entry for reporting ASB (Its Your Call)  | Sept 2006          | Jonathan Toy       |
|   |  | Continue to develop the Together Action Zones  | Dec 2006           | David Johnson      |
|   |  | Increase use of mediation and restorative justice – 70% of young offenders on final warning to be offered restorative justice  | Ongoing            | Chris Domoney      |
| Enhance support for victims, witnesses and those most vulnerable to live without fear of victimisation and intimidation | Victims and witnesses of violent crime   | Develop more targeted services for young adult victims and witnesses   | Oct 2006           | Susan Crisp        |
|   |  | Develop more proactive crime prevention advice for the 19-30 age group including students  | Oct 2006           | Susan Crisp        |
|   | Improve services for all victims of crime and better support for witnesses                                     | Improve victim and witness attendance at court/Increase in successful prosecutions.  | March 2006         | Susan Crisp        |
|   |  | Increase reporting of crime through additional facilities for reporting.   | March 2006         | Susan Crisp        |
| Make sure all young people stay safe and make a positive contribution to their community                                | Continue to provide early intervention and diversion services and roll out current services across the borough | Violent Crime – develop a range of focussed prevention and early intervention support for perpetrators and potential perpetrators. Increase participation in/coverage of (Junior) YIP Projects | 2006/07            | Jonathan Toy       |
|   |  | Increase reporting of crime by young people through improved knowledge of and information of victim services   | Nov 2006           | Chris Domoney      |
|   | Increase offences brought to justice   | Increase in judicial disposals for youth crime   | Ongoing            | Chris Domoney      |
| Active citizenship and confident communities  | Active Citizenship   | Encourage opportunities for active citizens through volunteering and community based activity  | Ongoing            | Susan Crisp        |
|   | Resilience and emergency planning  | Deliver the requirements of the Civil Contingencies Act.   | Ongoing            | David Cloak        |



## Performance Indicators

| Ref      | Performance indicator  | 2004/05 performance | 2005/06 projected outturns             | 2006/07 Target                       | 2007/08 Target                       | 2008/09 Target                   |
|----------|--|---------------------|--|--------------------------------------|--------------------------------------|----------------------------------|
| BV 127a  | Violent Crime per 1,000 population   | 48.2                | 50.7                                   | 46.3                                 | 45.4                                 | 44.5                             |
| BV 127b  | Number of robberies per 1,000 population   | 9.3                 | 11.5                                   | 8.9                                  | 8.7                                  | 8.5                              |
| LHPI 2   | Percentage of antisocial behaviour cases where the victim reported that the matter had been successfully dealt with by the authority | 70.2%               | 72%                                    | 75%                                  | 78%                                  | 80%                              |
| LE12     | Noise complaints responded to within 45 minutes  | 78%                 | 78%                                    | 78%                                  | 78%                                  | 78%                              |
| BV225    | Assess overall provision and effectiveness of local authority services to help victims of domestic violence - % of actions completed | NA                  | 81.8%                                  | 100%                                 | 100%                                 | 100%                             |
| BV175    | Percentage of racial incidents reported to the authority that result in further action.  | 100%                | 100%                                   | 100%                                 | 100%                                 | 100%                             |
| BV198    | Participation in drug treatment programmes (numbers per 1000 population aged 15 -44)   | 10.9                | 13.4                                   | 10.3                                 | 10.8                                 | 11.3                             |
| PSA      | Reduce British Crime Survey comparator crime by 20%  | 25,749              | 24,136                                 | 22,923                               | 21,992                               | 21,112                           |
| PSA      | Reduce concern with ASB  | N/A                 | Baseline to be established summer 2006 | N/A                                  | N/A                                  | -6% of baseline                  |
| PSA      | Increase in numbers of perpetrators warned or charged as a % of domestic violence incidents reported to the police                   | 18%                 | 24%                                    | 27%                                  | 30%                                  | 30%                              |
| PSA      | Increase successful prosecutions as a % of domestic violence cases brought before court  | New PI              | Baseline to be established March 2006  | Increase of 8 cases on previous year | Increase of 8 cases on previous year | Increase of 24 cases on baseline |
| Local PI | Reduce percentage of young victims aged 10-17 of robbery   | 28.3%               | 25%                                    | 23%                                  | 20%                                  | 20%                              |
| MORI     | % or residents who feel "fairly safe" or "very safe" when outside during the daytime.  | 80%                 | 78%                                    | 85%                                  | N/A                                  | 90%                              |
| MORI     | % or residents who feel "fairly safe" or "very safe" when outside during the nighttime.  | 18%                 | 1%                                     | 27%                                  | N/A                                  | 36%                              |

## **6 Improving the health of the borough**

### **Vision**

We aim to improve the health and well being of Southwark's residents. This includes improving health outcomes for local people and narrowing the gap of health inequalities, promoting healthier choices, improving the life chances of vulnerable children and promoting the independence of adults with social care needs.

### **Aims**

To achieve this vision we will:

- Work with our partners to deliver the outcomes and targets of the national agenda relating to health and care in the community and children and young people.
- Deliver high quality, well targeted health and social care services designed around the needs of users and care pathways.
- Enable choice and personalisation of services for a diverse population.
- Consult and involve patients, families, carers and the wider community in decision making.
- Ensure we are improving health outcomes for children and young people by meeting the specific priorities identified in the Children and Young People's Plan.
- Meet the care needs of adults in a way that promotes independence in the community and reduces the use of residential and acute care.
- Continue the process of integration of health and social care services, across the council, Primary Care Trust (PCT) and other agencies.
- Develop and improve our physical activity and sports facilities to further encourage take-up.

### **Reflections on 2005/06**

In December 2005, social care services in Southwark were awarded the top rating of three stars by the Commission for Social Care Inspection, one of only 26 authorities (18% of the national total) to achieve this. In addition, Southwark PCT were awarded 2 stars by the Healthcare Commission, the only PCT in the South East London sector to achieve this. These awards reflect the continuing progress in health and community services in the borough.

Over the past year, the Healthy Southwark Partnership (a multi-agency partnership of the Southwark Alliance) has led work in the borough on delivering the outcomes set out in the Public Health White Paper *Choosing Health: Making Healthy Choices Easier* (2004). The initial focus in Southwark has been on tobacco control and smoking prevention and obesity reduction through the promotion of healthy eating and physical activity. 2005/06 has seen an increase in take-up of smoking cessation services and more active lifestyles. We have also worked with pubs and catering premises to initiate smoke-free areas.

A wide range of activities are available for various client groups. These range from leisure centre-based activities such as gyms, swimming and yoga through to activities such as training in cycling to encourage everyday activity. For those who need gentler forms of exercise there are walking groups and chair-based exercises. Southwark has been an active supporter of the national "Everyday Sport" campaign and has started to introduce voluntary health assessment and opportunities for our staff to become healthier and more active. In the future, we aim to train increasing numbers of community-based health trainers and mentors who can encourage people in their communities to take up regular physical activity.

To support older people to live independently we have established community-based, integrated health and social care services, delivered by multi-disciplinary teams. These teams are made up of social workers, district nurses, case managers and practice nurses working

within a single management structure on a locality basis around GP surgeries. We are developing a Wellbeing Centre for older people focusing on prevention of illness as well as health promotion to help people lead longer and fuller lives. The “universal” teams are supported by integrated specialist health and social care teams that support hospital discharge, people with physical and learning disabilities and those in need of a wide range of therapies.

The multi-agency hospital discharge team has succeeded in steadily reducing delayed transfers of care from a weekly average of 25 patients during 2003 to just two in 2005/06. This indicates the strength of partnership working, as different agencies work together to ensure the discharge process works smoothly. Our housing service helps people to live independently. Throughout 2005/06 the ‘Sustain’ programme has supported people with mental health problems to continue to live independently in their council homes.

Health and social care services in Southwark are increasingly being delivered by partnership working in a fully integrated manner. Over the year we have deepened the integration of frontline services. This has been achieved through joint management teams, pooled budgets and joint commissioning arrangements from a full range of services often provided by key partners in the voluntary sector, alongside effective joint support services.

Consultation, involvement and representation of vulnerable adults at all levels is key to improving services right from the point of implementation of individual health and social care packages of care. Connections are increasingly being made with other council services and other voluntary, independent and statutory agencies so that their contribution to this agenda is understood and maximised.

The Council and its partners successfully gained £1.85m of Government funds to help older people to remain healthy and safe in their own homes, one of just 19 areas in the country to be awarded a share of the Partnership for Older People’s Projects grant. The additional funding will help ensure that choice, dignity and respect is at the heart of everything we do. It will bolster our strategy to prevent precipitous or unnecessary admissions to residential care of hospital.

The Southwark Alliance has produced a strategy and action plan for older people *Health and Well-being for Life*. This strategy will inform the Health and Older People component of the Local Area Agreement due to be implemented on 1<sup>st</sup> April 2007.

We introduced a pilot pest control service for non-council tenants for the first time in over twelve years. The service has been well received by residents and allows us to deal holistically with pest-related problems in the public realm in partnership with Thames Water.

### **Focus for 2006/07**

Although the health of Southwark’s population is improving we recognise that there is much to do to bring levels of health in the borough up to average levels nationally. Mortality and morbidity rates are still relatively high. We have the second highest rate nationally for teenage pregnancy, relatively high rates for HIV, poor sexual health and low life expectancy for men. Deaths from circulatory diseases and cancers are of concern, and these are disproportionately associated with poverty and particular ethnic groups.

Rising levels of obesity mean an increased burden of ill health in later years. Tackling childhood obesity is a particular priority locally as well as nationally. It is estimated that unless we take effective action, by 2020 over half our children and adolescents will be obese. We will therefore be continuing to focus on young people, men’s health and reducing health inequalities through targeted outreach health promotion aimed at vulnerable individuals and communities.

‘Be healthy’ is one of the five Every Child Matters outcomes and underpins the new Children and Young People’s Plan which marks the starting point of our local Children’s Trust arrangements. Based on an extensive and ongoing ‘needs assessment’, specific priorities

concern reducing childhood obesity. We will work with schools and contract caterers to improve the nutritional quality of school dinners. In order to assess progress in tackling obesity we will undertake a survey of primary school children's heights and weights to establish a baseline on which to build a programme of healthy eating and physical activity.

Within the Children's Trust, multi-agency sub-partnerships based around the needs of groups of children at different stages in development will continue to focus on areas of joint activity between different agencies. For example the 0-6 year old partnership will address the key health outcome of reducing infant mortality by tackling causes of low birth weight and improving the take up of early preventive health measures.

By 2008, we aim for 77% of school pupils to be participating in a weekly average of two hours or more of high quality physical education and school sport within and outside the school curriculum during the school year. Our new Sports and Physical Education Strategy will identify opportunities for increasing participation in sport and other physical activity. We will increase the numbers of children involved in the Southwark Community Games by delivering the programme in every primary and secondary school in the borough by 2007 and on every housing estate by 2010. The objective is to make a real difference to the lives and future chances of young people in the borough by sustaining a life-long interest in being physically active and staying healthy.

Our work to support children at risk will ensure that all child protection reviews are completed to timescale and that we continue to reduce the number of residential moves experienced by looked after children in the borough. Support to vulnerable children and families will be enhanced through our extended schools strategy.

We will improve the arrangements for the transition between children's and adults' services and deliver on challenging targets for access to primary care, acute services and social care.

Southwark's award-winning Men's Health Programme will expand its work in running MOT-type healthchecks aimed at mostly male workforces, and mostly male settings in the community. Other elements of the programme include stress and anger management, suicide prevention, smoking cessation, reducing illegal sales of cigarettes, healthy nutrition and cooking skills, and physical activity instructor training.

We will continue to promote our tobacconists charter to prevent sales of cigarettes to children and work with schools to deliver a borough-wide proof of age scheme to encourage responsible retailing of age-restricted goods such as alcohol, tobacco and fireworks.

## Future Plans/tables

| Key Projects   | Action   | Target/milestones  | Due for completion | Officer responsible                  |
|--|--|--|--------------------|--------------------------------------|
| Development of Children's Trust  | Children's Trust arrangements start operating through the Young Southwark Partnership  | Publish Children and Young People's Plan   | April 2006         | Romi Bowen                           |
| Increase independent living  | Promote independence of adults with social care needs  | Launch older person's strategy   | April 2006         | Sarah Naylor/<br>Rod Craig           |
|  |  | Implement POPPs action plan  | May 2006           | Rod Craig                            |
|  |  | Refresh adult services commissioning strategies  | Sept 2006          | Rod Craig/<br>Sarah Desai            |
| Develop a comprehensive care pathway for obesity including prevention and treatment.                 | Seek local agreement on implementation   | 50% of GP practices using pathways.  | March 2007         | Alan Maryon-Davis/<br>Sarah Desai    |
| Implement new National Food in Schools guidance and nutritional standards when they become available | Achieve national targets agreed for Healthy Schools Programme  | Half all schools achieve national healthy school status (including criteria on healthy eating) | Dec 2006           | Christine McInnes                    |
| Provide high quality early years support.  | Develop a Southwark 'Healthy Early Years Settings status' including quality standards and accreditation framework and roll out | 35% of schools/settings to be participating and working towards gaining healthy status         | July 2007          | Christine McInnes/<br>Pauline France |

## Performance Indicators

| Ref     | Performance indicator  | 2004/05 performance     | 2005/06 projected outturns | 2006/07 Target            | 2007/08 Target          | 2008/09 Target                  |
|---------|--|-------------------------|----------------------------|---------------------------|-------------------------|---------------------------------|
| BV197   | Percentage change in the number of conceptions to under 18s per 1000 females aged 15-17  | 0.9%                    | 0.0%                       | -30.0%                    | -37.5%                  | -45%                            |
| BV 195  | The percentage of assessments for older adult within acceptable timescales   | 71.4%                   | 80.0%                      | 87.5%                     | 90%                     | 92.5%                           |
| BV 196  | The percentage of care packages for older adults delivered within acceptable waiting times   | 77.6%                   | 85.0%                      | 90%                       | 95%                     | 95%                             |
| BV 162  | The percentage of child protection cases reviewed regularly  | 100%                    | 100%                       | 100%                      | 100%                    | 100%                            |
| BV 161  | Percentage of care leavers engaged in education, employment or training  | 63.9%                   | 88%                        | 89%                       | 93%                     | 95%                             |
| BV54    | The number of older adults helped to live at home per 1000 population aged 65 or over  | 131.9                   | 120.0                      | 121.0                     | 122.0                   | 123.0                           |
| BV 53   | Number of households receiving intensive homecare per 1000 population aged 65 or over  | 22.2                    | 28.0                       | 30.0                      | 31.0                    | 32.0                            |
| PAF D41 | Delayed discharge of older people (average number of people delayed per week)  | 27.3                    | 11.0                       | 10.0                      | 10.0                    | 10.0                            |
| BV 56   | Percentage of items of equipment/ adaptation delivered within 7 working days   | 81.6%                   | 72%                        | 90%                       | 95%                     | 95%                             |
| PAF C21 | Percentage of children on the child protection register for 2 years or more who are de-registered  | 7.9%                    | 25.0%                      | 14.0%                     | 13.0%                   | 12.0%                           |
| BV 49   | Stability of placements of looked after children - % with 3 or more placements   | 10.7%                   | 10.0%                      | 9.0%                      | 9.0%                    | 9.0%                            |
| BV 163  | Adoptions of children looked after   | 5.8%                    | 4.9%                       | 6.5%                      | 7.0%                    | 7.5%                            |
| BV 201  | Number of adults receiving direct payments rate per 100,000 population aged 18 or over   | 55.1                    | 89                         | 100                       | 125                     | 150                             |
| PSA 2.1 | Increase the percentage of school meeting the Healthy Schools Standard'  | 8.4%                    | N/A                        | N/A                       | 78.75%                  | N/A                             |
| PSA 2.2 | Illegal sales of tobacco to young people, measured by a proportion of successful test purchases  | 30%                     | N/A                        | N/A                       | 20%                     | N/A                             |
| PSA 4.1 | Increase the number of 5-16 year olds participating in an average of 2 or more hours per week of sports as measured by the PESSCL survey | 56.0%                   | N/A                        | N/A                       | 77.0%                   | N/A                             |
| BV99    | Number of road casualties killed and seriously injured<br>a) All<br>b) Children<br>c) All – slightly injured                             | a)199<br>b)16<br>c)1418 | a)175<br>b)14<br>c)1360    | a)151<br>b)14.5<br>c)1270 | a)140<br>b)14<br>c)1243 | • a)129<br>• b)13.5<br>• c)1225 |
| BV119a  | Resident satisfaction with sports/leisure facilities   | Triennial survey        |                            | 57%                       | Triennial survey        |                                 |

## **7 Making Southwark Cleaner and Greener**

### **Vision**

We will deliver, by design, a clean, green and safe Southwark that engages with communities and individuals to make a positive difference to people's lives and the environment.

### **Aims**

To achieve this vision we will:

- Deliver a clean borough and sustainable, efficient waste services.
- Ensure vibrant, safe and high quality parks and public places.

### **Reflections on 2005/06**

Living in a clean and green borough, is one of the top priorities for Southwark residents. The council's success in raising satisfaction rates for these services is therefore particularly significant. 57% of people are satisfied with street cleaning (up from 31% in 2002), 62% of people are satisfied with recycling (up from 25% in 2002) and 74% are satisfied with parks and open spaces (compared to 61% in 2002).

Improvements to our kerbside recycling service (weekly collections, and the addition of card and plastic bottles to the material collected) have seen an increase of 24% in waste recycled over the last year. New doorstep recycling collections have been introduced for 20,000 council tenants and leaseholders, and 95% of Southwark residents now have a kerbside, doorstep, or "near entry" recycling service. Our popular garden waste collection has seen the amount of waste collected for composting increase by 55% in the last year. Overall these have led to our combined recycling and composting rate increasing to 16% (projected) in the last half of the year from under 11% at the end of last year. The cleanliness of the borough is continuing to improve, and 96.5% of streets in the borough are cleaned to an excellent or good standard.

We have also taken steps to make our organisation greener. All our offices now operate recycling and our 'green fleet' won a London Local Authority award.

In partnership with the Heritage Lottery Fund, the Council has invested around £20m in major park improvement schemes. Satisfaction with parks has increased to 74% and Southwark is the only London Borough to have achieved a sustained increase over the last four years.

Community involvement plays an important part of our programme. Community Councils are spending £3m per year on local environmental projects as part of the 'cleaner, greener, safer programme'. We now have about 250 street leaders who work with the Council to improve the local streetscene. In partnership with local schools, the scheme has been extended to young people.

The Council has launched a number of action days to target 'enviro-crime', and our enforcement team has successfully been targeting companies that dump waste illegally. Under Operation Atlas, the team has been working alongside the police, the DVLA and Customs and Excise to stop and search vehicles. Checks are also made for untaxed and stolen cars and unlicensed drivers. During three recent operations, the squad has stopped 13 vehicles carrying waste without the necessary documentation. Ten arrests were made, three stolen vehicles were recovered and prosecutions are underway. The team also organised an operation on Camberwell Station Road, where 22 untaxed or unroadworthy vehicles were removed from the highway.

We have improved our response time from two days to three hours for complaints about environmental health nuisances. Southwark is one of only three boroughs that offers a round-

the clock noise control service. Last year we dealt with twelve thousand calls for help and had an officer response within 45 minutes 81% of the time.

### **Focus for 2006/07**

Looking ahead, we aim to sustain and further improve our high levels of street cleanliness. We will focus particularly on those areas of the borough where cleanliness remains a persistent problem. Through a combination of analysing cleaning schedules and enforcement and education activity we will continue to drive up standards across the borough.

The longer term targets for waste management are ambitious and challenging and the Council has demonstrated that these are achievable. A key to this achievement is the development of a long-term solution to waste management in the borough. We received £34.5m of Private Finance Initiative credits to deliver a sustainable waste solution for the borough. However, central Government's review of the powers of the Mayor of London included a review of waste management delivery across the capital. As a result of this review, in the year ahead, the Council will be seeking assurances from the Government that it can proceed at the earliest opportunity.

We have joined in partnership with a new highway contractor to improve our highway maintenance and plan to spend £4m over the next three years improving the roads and footways in the borough.

Over the next two years we will also invest a further £2m in improving and replacing street lighting. Our focus will be on those areas where improved lighting can be shown to reduce fear of crime. In addition we will be reviewing our CCTV services to provide an even better quality and more flexible service for our communities.

We are undertaking a major review of enforcement activity across the Council. This covers a range of areas from fixed penalty notices for littering or dog fouling to enforcement of highways obstructions to night-time noise. The aim of the review is to pinpoint our resources to ensure the best possible results from enforcement activity for our residents.

We will be reviewing Southwark's outdated byelaws and replacing them with a suite of modern laws that control standards of acceptable behaviour in the public realm that compliments existing powers. We will be pressing Government to allow us to use fixed penalty notices as a means of quick, cost-effective enforcement.



## Future Plans

| Key Projects                                     | Action  | Target/milestones   | Due for completion | Officer responsible |
|--|---|---|--------------------|---------------------|
| Southwark Cleaning                               | Concentrating on removing detritus  | 19% of land and highways with unacceptable levels of litter and detrius | March 2007         | Phil Davies         |
| Reduced litter and dumped rubbish in the borough | Continue and extend publicity campaign to raise awareness of enviro-crime | 1750 FPNs issued, 85% paid  | March 2007         | Phil Davies         |
|  | Review Enforcement activity   |   |                    |                     |
| Improved waste collection and disposal           | Continually reduce the missed collections per 100,000                     | 500 per 100,000   | March 2007         | Phil Davies         |
| Increase rate of recycling in the borough        | Increase the provision and promotion of recycling sites and opportunities | 18% recycling rate  | March 2007         | Phil Davies         |
| Make the Council a greener organisation          | Improve office recycling  | Reduce energy bills and increase recycling                              | March 2007         | Sean Connolly       |
| Management of the public realm pilots            | New pilot schemes to better co-ordinate how we manage the public realm    | Walworth Road project delivered   | 2006/07            | Des Waters          |
|  | Implement a coherent and coordinated approach to managing the streetscene | Street Design Guide agreed  | 2006/07            | Des Waters          |

## Performance Indicators

| Ref      | Performance indicator  | 2004/05 performance  | 2005/06 projected outturns | 2006/07 Target | 2007/08 Target   | 2008/09 Target |
|----------|--|----------------------|----------------------------|----------------|------------------|----------------|
| BV82a&b  | Percentage of household waste being recycled or composted (from total tonnage of household waste arising)                              | 10.84%               | 14.8%                      | 18%            | 22%              | 25%            |
| LW20     | Number of household waste collection missed per 100,000 including missed collection due to access                                      | 788                  | 517                        | 500            | 500              | 500            |
| BV218a   | Abandoned vehicles: Percentage removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle | NA                   | 70%                        | 92%            | 95%              | 97%            |
| PSA 11.1 | Reducing the number of flytipping incidents  | 26,175               | 25,709                     | 25,138         | 24,635           | 24,389         |
| PSA 11.3 | Increase usage of parks as a percentage of residents as measured by biennial residents survey  | 59% (03/04 Baseline) | N/A                        | N/A            | N/A              | 66%            |
| PSA 11.4 | Increase usage of parks by individuals from under-represented groups as measured by biennial residents survey                          | 49% (03/04 Baseline) | N/A                        | N/A            | N/A              | 59%            |
| BV199a   | Percentage of land and highways with unacceptable levels of litter and detrius   | N/A                  | 21%                        | 20%            | 19%              | 18%            |
| BV 63    | Energy efficiency – the average SAP rating of local authority owned dwellings  | 57                   | 63                         | 64             | 65               | 67             |
| BV119e   | Residents satisfaction with parks/ open spaces   | Triennial survey     |                            | 74%            | Triennial survey |                |
| LW23     | Percentage of residents satisfied with street cleaning, as measured by the MORI poll   | 63%                  | 72%                        | 72%            | N/A              | 72%            |
| LW24     | Percentage of residents satisfied with refuse collection, as measured by the MORI poll   | 73%                  | 76%                        | 76%            | N/A              | 76%            |
| LW25     | Percentage of residents satisfied with recycling, as measured by the MORI poll   | 73%                  | 77%                        | 77%            | N/A              | 77%            |

## **8 Raising standards in our schools**

### **Vision**

We will develop a child centred community at the heart of London where all children and young people aspire, learn and achieve to secure all our futures.

### **Aims**

To achieve this vision we will:

- Raise standards and improve achievement for all through high quality learning, teaching and curriculum, providing a range of options to support progress from 0-19 and beyond.
- Provide high quality, inclusive and safe services, meeting the needs of all children and young people.
- Work in partnership with learners, parents, carers, families, communities and agencies to provide access to high quality and appropriate services to meet the wider needs of children, young people and their communities.
- Recruit, retain and develop diverse and highly skilled staff, leaders, managers and governors proud to work in Southwark.
- Identify and build on success, tackle poor and unfair practice and ensure that equality and diversity are at the heart of education services.
- We will secure appropriate resources for all, and target them at areas of greatest need.

### **Reflections on 2005/06**

In the last three years satisfaction with primary schools and secondary schools has increased significantly, with primary school satisfaction rates increasing from 51% to 73% and secondary school rates from 24% to 44%.

This is reflected in big improvements in educational attainment. This year's GCSE results have risen for the sixth year in a row. The percentage of pupils achieving five or more A\* to C grades has increased to 47%, closing the gap with the national average. At key stage three results have improved for the fifth year in a row with English improving by a total of 24 percentage points, Mathematics by 16 and Science by 12 in that period. 43% of children looked after achieved 5 A\*-G at GCSE level, a near 60% improvement on 2004, however, numbers of looked after children achieving five or more A\* to C grades remains low.

At key stage two, results are improving at a rate well above the national average including an increase of three percentage points in English and Mathematics in 2005. However, we remain concerned that at Key Stages 1 and 2, the borough does not compare well against similar boroughs.

Other achievements in the last year include improved attendance at secondary schools for the fifth successive year, including for Traveller children. We have improved performance in the issuing of special educational needs statements (almost 100% are now issued within 18 weeks compared to just 32% in 2003/04) and have reduced the number of exclusions in the borough's schools by 49%.

To support the attainment of local children we have used our libraries to deliver Homework Clubs, given free access to ICT, developed reading groups and other activities to encourage, improve and support literacy development.

Within the Academies programme in Southwark, three secondary schools are working towards the completion of their funding agreements to secure the capital resources for major refurbishments/rebuilds. One is planned to open as an Academy in 2008, and the other two are

being 'fast tracked' for opening in September 2006. One of these involves the creation of a girls' academy for 2006 and will be federated with a new boys' academy taking its first intake in 2007. Two further schools are applying for academy status.

### **Focus for 2006/07**

The new CYPP will be a key driver for improving standards in our schools across the borough. The plan has a priority for children and young people to 'enjoy and achieve' with ambitious targets to improve literacy and numeracy, ensuring improved outcomes for all groups. Narrowing the gap between higher and lower achievers at secondary schools is central to our plans.

The Young Southwark Partnership will be building on recent initiatives. We have established breakfast clubs in a number of primary schools. In line with our extended schools strategy, all schools will ensure that their pupils have access to similar provision. We are also placing greater emphasis on Healthy Schools and reducing childhood obesity, and extending the 'Southwark School Leaders' scheme. The scheme involves experienced head teachers working with schools to improve standards and we are one of few councils in the country to adopt this approach.

There is wide variation in attainment between groups, with significant underachievement amongst some black and minority ethnic groups, while others outperform the Southwark average. We will address this through raising attainment based on individual tracking and personalised learning. This will be supported by specific activities targeted on vulnerable groups resourced by the Ethnic Minority Achievement Grant (EMAG) and the work of the Curriculum Access Team. Examples include ongoing support to improve the attainment of Gypsy, Roma and Traveller young people, by supporting enrolment, increasing attendance and providing outreach to Traveller families.

The Young Southwark Partnership is committed to improving the educational achievement and participation of all children and young people. The new Race Equality Education Forum now supports and challenges the partnership in moving this agenda forward. In addition, over the next year, the partnership will work to recruit a more representative range of governors.

We will target mathematics within our overall focus on raising attainment, an area where improvements have not been as strong. The difference in achievement between different ethnic groups is also greatest in mathematics. Campaigns, best practice modelling and sharing learning from successful schools will be part of our activities to address this.

We will develop teaching staff through improved professional development programmes and through initiatives with supplementary schools to create new routes into education for the staff of the future.

The Arts Strategy for education will be implemented and aims to maximise the diverse range of arts and cultural opportunities that exist in Southwark to support learning, leisure and citizenship. We will build on youth theatre and community based culture programmes already involving 17,000 children and young people a year to raise aspirations and increase skills.

We will continue to implement the Inclusion and SEN Strategy and further strengthen work to improve inclusion of all children in schools. Our work will maintain the achievements made in reducing exclusions from schools, support the ongoing improvements to attendance rates in the borough and support the needs of the most vulnerable children and young people.

We will be developing a 10 year strategy for investment in Southwark's schools, which will also identify a coherent procurement and finance strategy.

## Future Plans

| Key Projects                            | Action  | Target /milestones  | Due for completion | Officer responsible |
|---|---|---|--------------------|---------------------|
| LEA Management Capacity                 | Develop capacity and effectiveness in the school improvement team, taking on board input from the Independent Review Panel's final report | Develop and implement new procedures and protocols for Achievement Division   | April 2006         | Terry Reynolds      |
|   |   | Consult service users on satisfaction with service  | July 2006          |                     |
|   |   | Appoint new full-time link advisers and institute team professional development programme   | Sept 2006          |                     |
| School Management Structure             | Strengthen our challenge to school and education setting functions and challenge low achieving schools/ settings more vigorously          | Link Advisers to undertake categorisation meetings with Headteachers, agree school and settings categories  | July 2006          | Gerry Blinston      |
|   |   | Develop Quality Assurance systems within the Achievement Division to monitor the impact of its effectiveness in supporting and challenging schools and settings | July 2006          |                     |
|   |   | Secure procedures for the Strategic Improvement Group and to share field information and ensure effective targeting of resources                                | Sept 2006          |                     |
|   |   | Ensure schools receive data on pupil performance promptly including data benchmarked locally and nationally   | Oct 2006           |                     |
| Equalities                              | Work with schools to ensure that monitoring targets are in place for those groups vulnerable to underachieving                            | Identify vulnerable groups within individual schools to target intervention processes   | Oct 2006           | Gerry Blinston      |
|   |   | Local contextual data identifies groups vulnerable to underachievement to inform strategic planning   | Nov 2006           |                     |
|   |   | All Looked After children set up with individual work stations within an e-school   | Dec 2006           |                     |
|   |   | Develop, implement, monitor and evaluate impact of Black Caribbean Project  | April 2007         |                     |
| Curriculum Access and Inclusion Team    | Develop and implement an Education Arts Strategy  | Complete an Education Arts Strategy   | Dec 2006           | Gerry Blinston      |
|   |   | Increase participation in Saturday Music Centres  | March 2007         |                     |
|   |   | Roll out the Wider Opportunities Programme  | March 2007         |                     |
| Inclusion and Special Educational Needs | Ensure systems are in place to monitor SEN/ vulnerable children and the accountability of schools   | Ongoing pupil tracking system provides data that matches annual PLASC return  | Jan 2007           | Pauline Armour      |
|   |   | SEN Inclusion Toolkit completed and disseminated to all schools and on line updates in place  | Jan 2007           |                     |

## Performance Indicators

| Ref     | Performance indicator   | 2004/05 performance        | 2005/06 projected outturns | 2006/07 Target            | 2007/08 Target            | 2008/09 Target |
|---------|---|----------------------------|----------------------------|---------------------------|---------------------------|----------------|
| BV50    | Percentage of young people leaving care with at least 1 GCSE at grades A*- G, or GNVQ   | 47.6%                      | 45%                        | 60%                       | 62.5%                     | 65%            |
| BV43b   | Percentage of statements prepared within 18 weeks including those affected by "exceptions to the rule" under the SEN code of practice             | 59.5%                      | 100%                       | 75%                       | 75%                       | 75%            |
| BV161   | Percentage of care leavers engaged in employment, education or training   | 63.9%                      | 88%                        | 89%                       | 93%                       | 95%            |
| BV38    | Proportion of pupils in schools maintained by the authority in the previous summer achieving five or more A* to C grade GCSEs or equivalent       | 41.6%                      | 47%                        | 47%                       | 47%                       | NB             |
| BV40    | Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the key stage 2 mathematics test | 64%                        | 67%                        | 71%                       | 71%                       | NB             |
| BV41    | Proportion of pupils in schools maintained by the authority in the previous summer achieving Level 4 or above in the key stage 2 English test     | 69%                        | 72%                        | 74%                       | 74%                       | NB             |
| BV159   | Alternative tuition of 21 hours or more (% permanently excluded pupils offered full time alternative of 21 hours or more per week)                | N/A                        | 85%                        | 88%                       | 90%                       | 90%            |
| PSA 7.1 | Work Readiness – percentage of Southwark year 11 students who have completed vocational qualifications at level 1 and 2                           | 1.3% (2003/4 baseline)     | N/A                        | 2.5%                      | 7.5%                      | NB             |
| BV181   | Percentage of 14 year old pupils achieving level 5 or higher in KS3 in a) English, b) Maths c) Science  | a) 63%<br>b) 58%<br>c) 49% | a) 65<br>b) 60%<br>c) 53%  | a) 65<br>b) 60%<br>c) 60% | a) 65<br>b) 61%<br>c) 60% | NB             |

NB = Currently we are in a statutory process of negotiation with the DfES in the setting of these targets.

## **9 Tackling Poverty**

### **Vision**

We will improve the prosperity of the borough and ensure that the quality of life for the most disadvantaged people is improved through equal access to education, training, employment and affordable, good quality housing.

### **Aims**

To achieve this vision we will:

- Develop and implement our anti-poverty programme.
- Work with small businesses to enrich the local economy.
- Improve access to and success in employment for Southwark residents.
- Implement our Neighbourhood Renewal Strategy in the 16 priority neighbourhoods.
- Improve the quality of all homes in Southwark.
- Increase the supply of housing, in particular affordable housing.
- Reduce homelessness and improve the standard of temporary accommodation.
- Improve the quality of life for vulnerable people through housing support.

### **Reflections on 2005/06**

In Southwark one in three households receive benefits. The borough is ranked as the seventeenth most deprived in the country, and even this figure disguises the acute poverty that affects some neighbourhoods and social groups. Although the main indication of poverty is acute financial hardship, our concern is the impact of poverty on the life chances of children and the increased vulnerability of groups such as the elderly.

Over the past year we have formulated a strategic framework to understand and guide our work on poverty and economic development. We have developed our economic strategies to improve services, targeting those with the highest needs. We have worked with partners to develop neighbourhood based operational programmes. Programmes include support to local enterprises, improved childcare provision and increased benefit take-up. Our work has been supported through research efforts and a range of inclusion activities/events. In December 2005 we held a successful Anti-Poverty conference which attracted high profile guest speakers.

In 2005/06 we continued to develop and implement, Southwark Works!, a unique, innovative programme providing support for people who face the most difficulties finding work. The programme employs specialist advisers based in a variety of settings such as GP surgeries and Day Centres. The advisers specialise in eight areas: mental health, physical disability, learning disability, young people leaving care, drug and alcohol rehabilitation, incapacity benefit claimants, refugees and childcare.

Business development is critical to sustaining the long term economic development of the borough. The Council, and its partners completed the first revision of Southwark's Enterprise Strategy. The Strategy will create 'a healthy competitive business environment built on an entrepreneurial culture with improved access to quality employment opportunities for all residents'.

A particular success story over the last year is the take up of benefits with the Rightfully Yours initiative, targeting pensioner poverty. The initiative commenced during the summer of 2005, and elderly Southwark residents have claimed an extra £2m in benefits since that time. In October 2005 Southwark won an Institute for Revenues Rating and Valuation anti-poverty award for the initiative. Part of the initiative was the "More for Me and My Kids" campaign.

Some 3000 workless and benefit dependent lone parent households were contacted by direct mail thereby promoting the key message that work pays.

The demand for affordable and decent housing is a challenge, and an opportunity, given that Southwark is one of the largest social landlords in the country. The choice-based lettings scheme, which will improve choice and access to a decent home, went live in September 2005. Over 1900 bids were submitted in the first bidding round.

We have continued to provide free access to ICT, formal and informal training and delivering programmes to encourage service take up by hard to reach groups, including refugees, teenagers and homeless people.

### **Focus for 2006/07**

Over the next year we will work in partnership with the voluntary, public and private sector in tackling poverty and reducing social and financial exclusion in Southwark. We will undertake in depth analysis of routes out of poverty in priority areas to ensure this work is effectively targeted. We will support the work of voluntary and community organisations working at a local level to advise people of their rights and opportunities. We will increase benefit take-up for vulnerable groups, increase access to financial and energy services, help to reduce debt and ensure that more employment is meaningful and sustainable.

We will extend the hugely successful 'Rightfully Yours' campaign and work to help Southwark residents claim an extra £1m in benefits. The Welfare Rights Unit will continue to compliment the campaign through the availability of a benefits adviser in every doctor's surgery in Southwark. Health, return to work options and benefits issues will be accessed under one roof and locally, through an appointment system offering a customer care centred service.

In developing our Pensioner Poverty Action Plan we will seek to minimise the 'cost of living' for this group of residents. Extending accessible affordable finance will help Southwark residents borrow money from responsible lenders. We will focus on enabling people to work by increasing the provision of affordable childcare and building on the success of Southwark Works! We will continue to implement our Employment and Enterprise strategies in partnership with Southwark Alliance targeting the most disadvantaged and supporting them to access specific services, training and support.

The Council will continue to work with its partners in encouraging entrepreneurial developments in deprived areas of the borough. We will support the growth of small businesses through a number of key initiatives. These include business support to new and start-up businesses particularly targeted at deprived neighbourhoods. We will give procurement support to assist Southwark's Small to Medium Enterprises, and support the BME business community through a number of key projects.

This year we will embark on a publicity campaign to promote the positive aspects of having a council tenancy, to engender pride and encourage people to realise their valuable asset. The increased capacity of our 'Sustain' team will allow them to take on more cases of vulnerable tenants who are in danger of losing their homes.

We will build on our innovative housing renewal policy. This will involve deploying loans, grants and home maintenance initiatives to tackle problems in the private sector (where non-decency is estimated to be 34%). Consultation on the details of all of our renewal programmes will be taking place with stakeholders over the year.

The new Housing Options Centre on Bournemouth Road will allow us to focus more on preventing homelessness through giving housing advice as first point of call. The centre will give us greater capacity to prevent homelessness through early intervention with private sector tenants.



## Future Plans

| Key Projects   | Action   | Target/milestones  | Due for completion | Officer responsible |
|--|--|--|--------------------|---------------------|
| Reduce poverty across the borough  | Work with partners to tackle low incomes through a comprehensive programme of support      | Deliver the anti-poverty programme   | 2006/07            | Paul Evans          |
|  |  | £1m extra benefits collected   | 2006/07            | Joe Brady           |
| Improve access to and improve the quality and supply of affordable housing | Increase the supply of affordable homes  | Complete Coopers Road, Elmington and East Dulwich housing                        | Dec 2008           | Keith Broxup        |
| Reduce homelessness and improve the standards of temporary accommodation   | Reduce numbers in temporary accommodation by 50%   | Assist 50 homeless households per year   | 2010               | Keith Broxup        |
|  | Develop private sector alternative to temporary accommodation scheme                       |  |                    |                     |
|  | Provide a full range of housing options and maximise opportunities for homeless prevention | Review impact of Southwark Homesearch  | Dec 2006           | Keith Broxup        |
|  |  | Develop Housing Options Centre   | Jan 2007           | Keith Broxup        |
|  | Prevent homelessness through housing advice and housing support services                   | Prevent homelessness in 575 cases  | March 2007         | Keith Broxup        |
|  |  | Sustain to take on a minimum of 250 new referrals                                | March 2007         | Keith Broxup        |
|  | Secure private sector accommodation for homeless and potentially homeless households       | 440 private sector properties secured  | March 2007         | Keith Broxup        |
| A vibrant economy  | Increase in business sustainability  | Net gain of VAT registered businesses relative to local and regional performance | March 2007         | Karen O'Keefe       |
|  | Increase the number of business start-ups  | Increase in business registrations   | March 2007         | Karen O'Keefe       |

## Performance Indicators

| Ref      | Performance indicator  | 2004/05 performance | 2005/06 projected outturns | 2006/07 Target | 2007/08 Target | 2008/09 Target |
|----------|--|---------------------|----------------------------|----------------|----------------|----------------|
| BV 78a   | Housing benefit processing (average number of days for processing new claims)  | 39                  | 39                         | 34             | 33             | 32             |
| EEY3     | Number of new child minding places in disadvantaged areas  | 124                 | 140                        | 85             | 90             | NB             |
| EAL4     | Number of adult learners (aged 19+) taking Foundation (ESOL/Basic Education) courses as a percentage of total adult (aged 19+) learners  | 22.3%               | 17%                        | 30%            | 35%            | 40%            |
| BV 183   | The average length of stay in a) Bed & Breakfast b) Hostel Accommodation Of H/H which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (weeks) | a)5.8<br>b) 18.5    | a)3.8<br>b)15              | a)2<br>b) 12   | a) 1<br>b) 10  | a) 0<br>b) 8   |
| BV 214   | Percentage of statutory homeless who were previously statutory homeless within last 2 years  | New PI              | 0.74%                      | 0.75%          | 0.7%           | 0.65%          |
| BVPI 212 | Average time taken to re-let council dwellings (days)  | New PI              | 30                         | 28             | 26             | 24             |

NB = Currently we are in a statutory process of negotiation with the DfES in the setting of these targets.

## **10 Managing our resources**

### **Vision**

We aim to be a modern authority recognised as best in class that excels in customer care and effectively engages with the community. We will achieve this by being a learning organisation, focused on quality, that puts the user experience first and empowers staff and communities to deliver.

### **Aims**

To achieve our vision we will:

- Be a consistently high performing organisation.
- Be a customer-focused organisation that achieves improved, fair and equal access to all.
- Develop and invest in staff to ensure that we are 'fit for purpose' into the future.
- Manage our finances well to achieve a sound financial base.
- Be an efficient organisation.

### **Reflections on 2005/06**

In Southwark we are proud of our recent achievements that shows that we are making effective use of our resources to deliver change and improvement. In the last Comprehensive Performance Assessment, the Audit Commission judged the Council to be improving well and delivering 3 star (out of 4) performance.

The Audit Commission assess us as delivering value for money, reflected through a low increase in Council Tax, averaging 2.85% since 2002/03. Satisfaction with the Council continues to increase. In the last MORI survey satisfaction with the Council stood at 61%, which has risen steadily in the last five years. More specifically satisfaction rose in education services, recycling and parks to name but a few. The survey also showed that 54% of residents reported that the Council keeps them well informed about services, up from 49% in 2002. 70% of residents find staff helpful, 77% friendly and 62% feel staff are able to deal with the problem in hand.

The Council needs to know that it is achieving service improvement for all the community. Targeted consultation with different language groups, according with recognised good practice in the work of the Community Involvement and Development Unit and active engagement with tenants' associations represent good progress in this area. Recognised as a Civic Pioneer, one of only 25 in the country, Southwark has been commended by the Home Office as having good community engagement practices.

In January 2006, the whole Council was given accredited Investors in People status, which is a nationally recognised scheme, demonstrating that the Council supports its staff through effective learning and development. In November 2005, a successful conference was held by the Council to promote awareness of issues facing black and minority ethnic (BME) staff. The feedback was positive and actions including plans for an accelerated development programme for high-performing BME staff are being developed.

We have taken significant steps to improve our equalities and diversity practices. Equalities and diversity training for councillors, the establishment of a BME staff group and the launch of the Race Equality Education Forum to tackle a wide-range of education issues are recent achievements. A 'Community Impact Statement', which addresses the impact of proposed decisions on the wider community in particular equalities, has been added to all Executive reports. Equalities impact assessments are being embedded across council services. The

Council's annual equalities report, giving further details of progress, is due to be published in February 2006.

The Council has an ongoing implementation programme following Lord Ouseley's report into the review of the Council's equality and diversity framework, which is about fully mainstreaming equalities and diversity into our business. In February 2006, the Audit Commission's review, following the Lord Ouseley report, highlighted the Council's commitment to addressing the recommendations of the report and outlined areas for further development, namely improving monitoring and evaluation through the setting of clear targets and milestones. The Council has already taken steps to address these issues and Chief Officers began preparing medium term targets and action plans for consideration by the new Council administration in May 2006.

The Council delivers strong financial management supported by a performance framework where resources support priorities. In 2005/6 £6.2m of new investment supported local priorities such as community safety and the environment.

We have developed a customer access strategy and invested in modernising services. At the centre of the strategy is the customer contact centre, which opened in May 2005, on time and within budget. The centre handles some 7000 calls per day. The Bermondsey one stop shop opened in May 2005. The one stop shop represents a single point of access for services to the customer.

The use of modern information technology is central to our drive to being a more efficient and higher performing organisation. Southwark was one of the first Councils to issue blackberry handsets to Councillors and senior staff in 2003. Education staff now work in a wireless environment, supporting them in more flexible use of accommodation for those staff who are less desk based.

## **Focus for 2006/7**

### ***High performing***

The ambition and priorities attached to Southwark 2016 – our emerging Community Strategy, alongside national and regional pressures require a rethinking of how resources are managed.

The combination of technology, improved staff skills, more efficient financial and asset management, and setting ambitious service improvement targets are key to our improvements. Improvement will be spearheaded by listening and actively responding to the views of users and the wider community. At the heart of this change is strengthening our connections with communities and helping to build trust among the many communities of interest in Southwark. Change is aimed at improving the customer experience and involving customers in the way services are delivered. It is about achieving a one Southwark experience.

At the same time, we must strive to maintain and improve rates of satisfaction with services to the public and be sensitive to impact of change on people.

### ***Customer focus, community engagement and equalities***

Public and community expectations are rising. The Council needs to further demonstrate understanding of and be more responsive to the diverse communities of Southwark. Through the promotion of active citizenship we will improve customer involvement and engagement. The Council is committed to further improving consultation methods and, through the Research and Consultation Unit, will provide robust market and social research including targeted survey work to get a better understanding of local issues. We are developing innovative work in partnership with faith communities on engagement and consultation. Creating more opportunities for children and young to influence services and have a say in decisions affecting them is a key action to deliver our Young Southwark agenda.

Ensuring full voluntary sector involvement in the delivery of improved outcomes is key. Public services are increasingly being delivered by many groups and organisations with the focus on a better experience for the customer and those in need of the vital services being provided.

From April 2007 we will start to implement a new LAA. The LAA is about using a range of public resources collectively to deliver improvement in services for residents and users. We will agree a number of delivery targets with central government, in return for additional investment in priority services.

Our CSC will benefit from the delivery of two renovated one stop shops, in Walworth and Peckham, due to open in May 2006. A minimum of 12 Council services will be added to the CSC in 2006/7 as part of the second phase of development. A new IT system will be implemented to make services for which customers require bookings and appointments easier and more efficient. The Council and its private sector partners will examine closely the performance and operational efficiency of services already in the CSC to ensure that improvements that provide a better customer experience. We will review those services not currently included in the CSC including the examination of internal support services.

In line with the Council's continued commitment to implement the recommendations from the Lord Ouseley report into the equality and diversity framework, medium term action plans and targets will be incorporated into Council business plans. The Audit Commission will undertake a review focusing on the implementation of medium term action plans. Furthermore, the Council will follow up the findings from a review, which was commissioned in February 2006, of strategic engagement with the wide range of BME communities in the borough. The Council is a Civic Pioneer- one of 25 in the country because of the commitment to engaging communities in the design and delivery of services as part of the wider civil renewal agenda.

### ***Developing staff***

The Council needs to continue to invest in all staff if we are to retain high quality people at a time of change and recruitment challenge within public services in London.

The implementation of the Organisational Development (OD) strategy, agreed last year after extensive consultation, will play a pivotal role in maintaining our 'Investors in People' status. The OD strategy has four objectives of developing a culture of learning and development, achieving strong leadership, making Southwark an employer of choice and embedding performance management. Throughout the year we will implement phase one of the medium term development programme.

The Council will deliver a more strategic programme of learning and development tailored to the needs of individual staff and aimed at delivering a better customer experience. Training in equalities and diversity will form a central part of the development programme that will be progressed throughout the year.

### ***Managing finances and performance***

The Council will be increasingly judged on how it achieves a medium term resource management strategy in partnership with others such as the police and health. The Corporate Plan and Medium Term Financial Strategy effectively set our performance management framework for turning the vision, as set out in the community strategy, into reality. Within this Corporate Plan are performance indicators (the figures are provisional and subject to audit), which are reported to the Executive in the form of quarterly performance reports.

Over the next few years we will need to refocus performance management. This will include strengthening the coherence of new and emerging plans and strategies such as the Children and Young Persons Plan, the Crime and Drugs Strategy and Enterprise Strategy, with the performance management framework. The Council will build on the current monitoring arrangements to include more 'real time' performance information. We will develop a 'business

warehouse' approach that means better managing data across budget and performance, using new technologies to help drive up service standards.

### Southwark's performance management framework



### **Being efficient**

There is increasing pressures on all public services to achieve greater efficiencies. Nationally, the whole of local government is expected to achieve £6.4bn in savings by 2007/08 which equates to £23m for Southwark.

In looking at the way our services are designed to better meet customer expectations, the Council will consider options for achieving greater efficiencies involving location, organisation, resources and skills of staff.

Greater efficiency is about better services to the customer and Southwark has an action plan in place to demonstrate improvement in achieving value for money. We are developing better performance monitoring that explicitly links performance and resources, and building on the new procurement and monitoring systems that are now in place.

## Future Plans

| Key Projects                             | Action/aim   | Target/milestones  | Due for completion | Officer responsible |
|--|--|--|--------------------|---------------------|
| Equalities                               | Mainstream the post-Ouseley action plans and develop a new Corporate Equalities Action Plan 2006-10          | Draw up and deliver medium term action plans that will fully mainstream equalities and diversity into our work                               | June 2006          | Bob Coomber         |
| Customer Access                          | Improved customer experience   | Open Peckham and Walworth one stop shops on time and within budget   | May 2006           | Kevin Peters        |
| Community engagement                     | Promote better engagement with all communities in Southwark  | Adopt different methods of engagement with communities   | March 2007         | Sarah Naylor        |
| Improve Civil Renewal                    | Increase council knowledge of local communities  | 8 joint meetings with key council officers and key community agencies and residents involved in community of interest forums                 | March 2007         | Russell Profitt     |
| Consultation                             | Creation of on-line consultation finder, allowing residents to view consultations on-line                    | Finder fully operational   | May 2006           | David Peckham       |
| Corporate Community Cohesion agenda      | Build on previous cohesion work to ensure respect and identity within and across communities is enhanced     | Joint work on Area-based initiatives, joint work within Community Council areas supporting and supported by the Active Citizens Hub          | March 2007         | Russell Profitt     |
| Partnership development                  | Invest reward grant into local priority services   | Agree Southwark's Local Area Agreement   | April 2007         | Sarah Naylor        |
| Organisational and workforce development | Better skilled workforce that has greater representation of all sections of the communities at all levels    | Implement advanced development initiative  | March 2007         | Janice Millman      |
| Member Development Strategy              | Design and work up full four year programme including arrangements for induction                             | Strategy agreed by Member Development Steering Group   | July 2006          | Graham Love         |
| Efficiency Programme                     | Develop and implement the annual programme of efficiency   | 2.5% per annum efficiency gains achieved   | March 2007         | Bill Murphy         |
| Corporate Procurement                    | Services mapped end-to end and improvements implemented  | Implement and performance manage 10 new corporate contracts<br><br>Implement new Council-wide procurement training and development programme | April 2007         | Paul Deegan         |
| Performance Management                   | Enhance performance management framework   | Develop and implement business warehouse model alongside improved reporting and monitoring   | Dec 2006           | Sarah Naylor        |
| Information Technology                   | Ensure efficient delivery of services and effective performance management through the use of modernised IT. | Review Management of ICT and implement new structure to point of recruitment   | June 2006          | David Currey        |

## Performance Indicators

| Ref    | Performance indicator   | 2004/05 performance | 2005/06 projected outturns | 2006/07 Target | 2007/08 Target | 2008/09 Target |
|--------|---|---------------------|----------------------------|----------------|----------------|----------------|
| BV12   | The number of working days/shifts lost to sickness/absence per full time equivalent employees | 9.17                | 8.8                        | 8.7            | 8.4            | 8.1            |
| BV 9   | % of council tax collected  | 93.24%              | 93.5%                      | 95%            | 95.5%          | 96%            |
| BV66a  | Percentage of rent collected  | 91.3%               | 91.1%                      | 92.52%         | 93.13%         | 93.74%         |
| BV2    | The level of the Equalities standard for Local Government to which the authority conforms     | 3                   | 3*                         | 4              | 4              | 5              |
| BV 11a | The percentage of top 5% of earners that are women  | 35.82%              | 40%                        | 42%            | 44%            | 46.7%          |
| BV 11b | The percentage of top 5% of earners from black and minority ethnic communities                | 17.16%              | 18%                        | 20%            | 22%            | 25%            |
| BV11c  | The percentage of top 5% of earners who have a disability                                     | N/a (new 05/06)     | 1.48%                      | 1.7%           | 1.9%           | 2.2%           |
| BV75a  | Tenant satisfaction with Participation  | 46%                 | 50%                        | 54%            | 56%            | 58%            |
| BV75b  | Tenant satisfaction with Participation (Ethnic Minority Tenants)                              | 48%                 | 50%                        | 54%            | 56%            | 58%            |
| BV75c  | Tenant satisfaction with Participation (Non-Ethnic Minority Tenants)                          | 44%                 | 50%                        | 54%            | 56%            | 58%            |
| PSA 12 | Increase the number of apprenticeships and trainees offered in the council                    | N/A                 | 12                         | N/A            | 45             | N/A            |
| MORI   | % who feel they are involved in decision making   | 32%                 | 31%                        | In Negotiation |                |                |
| MORI   | % who feel they can influence decisions in their area   | 38%                 | 45%                        | In Negotiation |                |                |



## **11 How the money is spent**

Following the agreement of the Community Strategy in March 2003 the Council set about redirecting resources into the five strategic priorities principally through the achievement of savings and efficiencies. In the following pages we set out how our revenue and capital budget has been spent over the last year plus our spending plans for the year ahead.

### **Explaining the budget**

Our medium term financial strategy, sitting alongside the Corporate Plan and driven by our five strategic priorities, sets the direction for securing a sound financial footing upon which to realise our ambitions. It provides the basis for setting our budget.

Southwark's budget is split between revenue and capital resources. The Council has a revenue budget called the Council's General Fund that is funded from government grant (accounting for about three quarters of the money we receive) and income raised locally largely as a result of Council Tax. The General Fund supports services such as children's care, community safety activities, adult social care, environment and regeneration. It also funds housing services outside the remit of our function as a social landlord. For services related to our social landlord function we have what is called the Housing Revenue Account, which again is funded from government grant as well as income we raise locally through rents and charges.

We have a capital investment programme that is funded from a number of sources including government grant, borrowing and capital receipts. Capital receipts are generated locally largely from the sale of land and buildings. The capital programme funds major building works such as housing and schools as well as environmental improvements across the borough.

The Annual Audit Letter – a statement of the District Auditor's conclusions of Council performance for the last year – described our medium term financial strategy as sound and the Council received an unqualified audit opinion – the best possible – for the 2004/05 statement of accounts on 31<sup>st</sup> October 2005. A summary of the statement of accounts will be included in the published version of the Corporate Plan. The net cost of services for 2004/05 was within budget. The Council's systems for internal financial control, which measures the robustness of our arrangements for managing finances such as risk, is seen as effective. The Council has strengthened procedures around detecting fraud and corruption and our financial affairs are conducted in accordance with regulations.

## Reflections on 2005/06

During the 2005/06 we received £435.9m in resources derived from government and locally raised through Council Tax.

In 2005/06 the Council Tax increase for Southwark purposes was 1.8%. An extra £12.7m was channelled into education in line with the Council approach to “passport” funding direct from government to the education service. The Council invested an additional £3.1m into social care for the further modernisation of services. £1.6m of growth supported community safety, principally extending the community wardens service borough wide plus improvements to street lighting and initiatives to tackle hate and gang-related crimes. £1.4m was directed to helping make Southwark clean and green including improving recycling services and increasing refuse collections. £1m was allocated on regeneration and schemes to tackle poverty including projects supporting local businesses and helping the homeless. By working more efficiently we were able to generate savings of £6.1m.

The table below shows where the money was allocated across the Council's core functions for 2005/06.

|  | 2005/06<br>£000s |
|--|------------------|
| Education                                  | 187.1            |
| Social Care                                | 121.1            |
| Environment, Leisure and Cultural services | 48.3             |
| Regeneration                               | 13.0             |
| Housing General Fund                       | 17.5             |
| Strategic and Corporate Services           | 48.9             |
| <b>Total allocation</b>                    | <b>435.9</b>     |

It is a statutory requirement to account separately for council housing services through our Housing Revenue Account. Our income and expenditure for 2005/06 is shown below.

|  | 2005/06<br>£m |
|--|---------------|
| <b>Expenditure</b>                         |               |
| Employees                                  | 31.3          |
| Running costs                              | 24.6          |
| Thames Water charges                       | 9.5           |
| Grounds maintenance & estate cleaning      | 13.1          |
| Responsive repairs & heating repairs       | 46.0          |
| RCCO                                       | 6.9           |
| Rent rebates (Limitation)                  | 2.9           |
| Planned maintenance (External decorations) | 6.9           |
| Service Level Agreements                   | 12.8          |
| Asset rents (Debt charges)                 | 91.7          |
| Co-Op's, TMO's etc                         | 3.2           |
| Heating Account                            | 6.5           |
| <b>Sub-Total</b>                           | <b>255.4</b>  |
|  |               |
| <b>Income</b>                              |               |
| Rents - Dwellings                          | -133.6        |
| Rents – Non Dwellings                      | -2.8          |
| Heating/Hot water charges                  | -4.7          |
| Tenant Service Charges                     | -10.6         |
| Thames Water Charges                       | -9.5          |
| Thames Water Commission                    | -1.4          |

|                                |               |
|--------------------------------|---------------|
| Leaseholders - Major Works     | -4.2          |
| Leaseholders – Service charges | -11.7         |
| Housing Subsidy & Grants       | -65.8         |
| Interest on Balances           | -1.5          |
| Commercial Property Rents      | -5.0          |
| Fees & Charges                 | -1.6          |
| Recharges                      | -3.0          |
| <b>Sub-Total</b>               | <b>-255.4</b> |

## Capital

For capital spend in 2005/06 we took a number of priority decisions with regards to medium term pressures facing Southwark including adopting long term solutions to how we manage waste, improving access to our buildings in line with the Disability Discrimination Act, improving street lighting, supporting improvements to local roads and highways. In addition we put further investment into the “cleaner, greener, safer” programme which uses capital funding to support local projects with decisions largely delegated to community councils. During the year we spent £182.5m in funding capital projects. The chart below shows where we spent the money:

|                             | 2005/06<br>£000 |
|-----------------------------|-----------------|
|                             |                 |
| <b>Expenditure Forecast</b> |                 |
| GENERAL FUND                |                 |
| Education                   | 26,279          |
| Environment & Leisure       | 18,054          |
| Housing General Fund        | 6,605           |
| Regeneration                | 21,468          |
| Social Services             | 2,428           |
| Strategic Services          | 7,094           |
|                             |                 |
| <b>Total General Fund</b>   | <b>81,929</b>   |
|                             |                 |
| Housing HRA                 | 100,518         |
|                             |                 |
| <b>Total Programme</b>      | <b>182,447</b>  |

## Focus on 2006/07

For 2006/07 onwards, the government has changed the way in which the grant for each Council is calculated. The previous system – called the Formula Spending Share – was based on specific formulas for each of the service areas which government grant supports. The Formula Spending Share has been replaced with a new ‘four block’ grant that takes account of anticipated service needs, the Council’s ability to raise income locally, population and a range of other factors.

One of the most fundamental changes to the grant has been the introduction of Dedicated Schools Grant (DSG). In line with general government policy on education, schools will now be funded directly from central government. For Southwark this means an estimated total allocation of £172.8m in grant for education services and schools. This equates to a 7% rise in grant for every Southwark pupil.

*To be added:*

- *Summary of the budget decisions agreed by Council Assembly on this agenda*

The table below shows where the money is planned to be spent across Council’s core functions for 2006/07.

|  | 2006/07<br>Budget<br>£000s |
|--|----------------------------|
| Education                                  |                            |
| Social Care (Children’s)                   |                            |
| Social Care (Adults)                       |                            |
| Environment, Leisure and Cultural services |                            |
| Regeneration                               |                            |
| Housing General Fund                       |                            |
| Strategic and Corporate Services           |                            |
| <b>Total allocation</b>                    |                            |

It is a statutory requirement to account separately for council housing services through our Housing Revenue Account. Our projected income and expenditure plans for 2006/07 is shown below.

|  | 2006/07<br>£m |
|--|---------------|
| <b>Expenditure</b>                         |               |
| Employees                                  | 31.6          |
| Running costs                              | 26.0          |
| Thames Water charges                       | 9.5           |
| Grounds maintenance & estate cleaning      | 13.2          |
| Responsive repairs & heating repairs       | 48.7          |
| RCCO                                       | 4.9           |
| Rent rebates (Limitation)                  | 0.0           |
| Planned maintenance (External decorations) | 6.9           |
| Service Level Agreements                   | 13.2          |
| Asset rents (Debt charges)                 | 93.4          |
| Co-Op’s, TMO’s etc                         | 3.5           |
| Heating Account                            | 7.4           |
| <b>Sub-Total</b>                           | <b>258.3</b>  |

|                                |               |
|--------------------------------|---------------|
| <b>Income</b>                  |               |
| Rents - Dwellings              | -140.2        |
| Rents – Non Dwellings          | -2.4          |
| Heating/Hot water charges      | -6.0          |
| Tenant Service Charges         | -10.8         |
| Thames Water Charges           | -9.5          |
| Thames Water Commission        | -1.4          |
| Leaseholders - Major Works     | -6.0          |
| Leaseholders – Service charges | -10.1         |
| Housing Subsidy & Grants       | -59.5         |
| Interest on Balances           | -1.5          |
| Commercial Property Rents      | -5.4          |
| Fees & Charges                 | -1.7          |
| Recharges                      | -3.8          |
| <b>Sub-Total</b>               | <b>-258.3</b> |

## Capital

Initially for 2006/07, we plan to spend in the region of £?m improvements across Council services. In the summer of 2006 the Council will consider a number of investment options for the medium to longer term and we will report progress through the next Corporate Plan.

## Issues for the future – 2007/08 and beyond

The Council faces a number of challenges as we try to match our medium term policy pressures and service demands with the availability of resources. As part the changes to the way Councils are now funded the government has indicated that the Council will receive a grant increase in cash terms of 2.2% for 2007/08 compared to 2006/07. The position beyond 2007/08 is not yet known until the government conducts what is called their Comprehensive Spending Review, which is a periodic review that considers all of the way government spends its money.

Furthermore, the way in which local government is funded is being considered as part of a national evaluation that is called the Lyons Review. This review, among other things, is looking into many options for local government finance such as charging for local services, and will be considered alongside the government's white paper on the future of local government.

The coming years will see increasing pressure on resources and the Council will want to deliver services even more efficiently, to a high quality and in line with our local priorities. As reflected in the auditor's judgements, we have a sound financial base and it is important that we continue to effectively use our resources to achieve improved quality services.

## **Appendix 1: A statement of contracts (TUPE)**

All contracts let in 2005/6 that involved the TUPE of staff were let in accordance with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

A list of contracts can be obtained by contacting the Southwark procurement team at [procurement@southwark.gov.uk](mailto:procurement@southwark.gov.uk) or call 020 7525 0381.