

Overview & Scrutiny Committee

Monday 13 June 2011

7.00 pm

Town Hall, Peckham Road, London SE5 8UB

Supplemental Agenda

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Report title:		*Draft* Council Plan	
Ward(s) or groups affected:		All	
Cabinet Member:		Councillor Peter John – Leader of Southwark Council	

FOREWORD FROM THE LEADER OF SOUTHWARK COUNCIL

It is with immense pride as Leader of the Council that my Cabinet colleagues and I bring forward this Council plan. It is our promise of what we will deliver as a Council, and outlines a new relationship between the Council and our residents, built on trust, openness and transparency in all we do.

The biggest challenge facing every local authority at this time is dealing with the unprecedented cuts to our grant from the government. We know that, given the levels of deprivation in Southwark, the cuts to our budget will affect our borough more than others.

The Council does not wish to make these cuts, but now that we have been presented with this challenge we will face it so that Southwark Council can continue to provide high quality public services to the residents of our borough and deliver our ambition of creating a fairer future for all in Southwark.

It was important that we set a three year budget, so we took a longer strategic view. This required some very tough decisions, but it also means that we are not facing agonising choices year after year and helps people understand what is coming next.

Because of our tight control on the budget situation we can say that as a council there are three main challenges for us to deliver in 2011/2012:

- Implementing the budget
- Delivering on our promises
- Investing in the future by starting to make every Council property warm, dry and safe.

Delivering in these three areas will be hugely challenging. That is why we want to have a new relationship with our citizens and our customers. A relationship where playing our community leadership role does not mean that the Council continues to provide all the services it has in the past.

We want to build strong bonds of trust between the Council and the community we serve. This trust will be built upon openness,

transparency and delivering on our promises. It is also dependent on defining a new relationship with those we serve.

At the moment people often see the Council as their first point of contact. But we must all ask ourselves if this is always the best or right route. It may be that community or voluntary groups can deliver a better service than other local statutory organisations, including the Council.

For example, we have to find big savings on libraries and we will be wanting to know what local groups can offer to help make some significant savings whilst keeping those things that people value most about the service.

That's why the Council's role will increasingly change from being the first point of contact to becoming a strong guiding and helping hand, using our unique community leadership role to encourage others to come together to do more.

We are guided by our principles and will always support and champion the most vulnerable in our borough. This will never change. But we now look outwards to the community to provide solutions to many of the issues we face together, rather than always looking inwards at the increasingly limited offer from the Council.

Beyond the impact of the cuts, there's a more fundamental question about what the Council does and how we work with the voluntary and community sector more effectively.

We have some of the most able people in the country working as volunteers, pioneering new ideas to support people to live better quality lives. For example, Southwark Circle has been a highly innovative idea, with people helping to make a big difference to each other's lives. We want to make the most of people's talents, harnessing the commitment and support across our vibrant voluntary and community sector to make an even greater difference.

For instance, with some of the day centres and lunch clubs we've been supporting financially in the past, we will have to work differently with providers to find ways of maintaining the support that is needed in an affordable way.

And with the cleaner, greener, safer programme there could be a role for community groups in not only coming up with great ideas but also delivering them.

The skyline of the borough is changing at an incredible rate, with ambitious regeneration plans either underway or in development. But a successful Southwark is built upon having strong and successful communities. Harnessing the talents and releasing the potential of the whole community will be the key to getting through the challenges that lie ahead.

This represents a big change in the way that the Council runs its business. But Southwark is a place that has always prided itself on

looking to the future, where all communities come together to build a better borough in which everyone can take pride.

Part of this transformation involves improving the way we do business with individuals as an e-enabled borough, with a Council that is open for business, accessible and convenient for all. We will work to get things right first time every time. We will admit where things have gone wrong. And we will work with you to put them right again.

We must be open about the tough choices that will always need to be made and will work to empower the community to take more control over shaping their own services. Council and community must work together to deliver a Fairer Future for All.

RECOMMENDATION

1. That the Cabinet agree the content of this report that makes up the Council plan, noting the fairer future promises, for recommendation to Council Assembly on 6 July 2011.

PUBLISHING THE COUNCIL PLAN

2. This year, the Council is taking a significantly different approach from the development of previous Council-wide plans (known before as 'corporate' or 'best value' plans). The intention is to publish the plan exclusively on the web, making it universally accessible to residents, service users and key stakeholders. This means that there is no specific document entitled 'the Council plan'. Rather, this report describes the key information that will be communicated through the Council's website.

BACKGROUND INFORMATION

3. In June 2010, Cabinet set out its vision for Southwark. *A Fairer Future for All in Southwark* established a number of commitments that described the changes that the Cabinet wished to achieve. This vision for Southwark guides the Council's approach.
4. During the autumn of 2010, the Cabinet began the process that led to the agreement of a balanced budget for 2011-12, with indicative budgets for 2012-13 and 2013-14. The Cabinet produced its *Principles for Budget Setting*, which formed a commitment to adopting a transparent, consultative approach to setting that budget, supported and informed by Equality Impact Assessments. The budget was set on 24 February 2011, which represented the culmination of that process. This report now sets out the key promises and actions that will be delivered over that budget period.
5. The Council plan has been developed alongside the Medium Term Resources Strategy (MTRS) 2011-14, which is made up of strategies for finance, procurement, information technology, assets, workforce and the Council's relationship with the voluntary sector. The MTRS provides a solid and coherent resource framework in which the Council can plan its future business. The MTRS is being considered elsewhere on the

agenda and will be noted alongside the Council plan report at Council Assembly on 6 July 2011.

6. A further important component that has informed development of the plan has been the Council's first themed debate, which took place on 6 April 2011. Themed debates are a new concept arising from a recommendation from the Council's Democracy Commission. In themed debates, Council Assembly spends time discussing local issues that matter most to residents. The first themed debate centred on issues relating to the future of Southwark.
7. At that debate, the Cabinet Member for Regeneration and Corporate Strategy identified three areas of focus for the Council in the medium term:
 - Exploring opportunities to share services with other organisations, being sensitive to the complexity in reaching such agreements but also to benefit from substantial financial and service quality outcomes that sharing services realises;
 - Improving how different services work together for individuals and families, particularly for those who are engaged with a number of different services at the same time; and
 - Creating opportunities for working with local communities in the design and delivery of new or existing services and providing the chance for the community to deliver local services where this is possible.

Each of these areas, alongside ideas generated from the discussion at the themed debate, will be represented in the Council plan.

8. Over 2010-11, there were also a number of changes to external requirements on the Council, particularly from central government, that have guided previous Council plans (or 'corporate plans'). Many of these external requirements have been revoked by central government so the Council has greater flexibility than in previous years to assemble this plan to suit its own circumstances.
9. The Council is presenting this plan through the Council's website, rather than as a physical document. This provides many advantages including reduced cost, the ability to keep web pages up to date, and provision of a ready point of access to information. There is therefore no separate document attached to this report as the content from this report will describe the Council plan as presented on the website.

KEY ISSUES FOR CONSIDERATION

10. This report now sets out the detail of the Council plan. It:
 - sets out the Leader's vision for a Fairer Future for Southwark, including the six key principles that underpin that vision;
 - describes the top ten fairer future promises that will demonstrate what is being done to achieve that vision;
 - provides a priority statement from each cabinet member, describing in more detail the most important areas of activity

within their portfolios. Each statement is then supported by delivery schedules of actions and targets with responsible officers identified (see appendices);

11. The report goes on to describe what the Council must have in place to ensure that we are a well managed authority. It also explains how the Council plan, once agreed as part of the policy and budget framework, will be communicated and how feedback on what has been delivered will be reported.

Leader's vision for a fairer future for all in Southwark

12. The following text sets out the Leader's introduction that will be represented within the plan.

"The Council will create a fairer future for all in Southwark by: protecting the most vulnerable; by looking after every penny as if it was our own; by working with local people, communities and businesses to innovate, improve and transform public services; and standing up for everyone's rights.

As a central London borough, our mission is to enhance the things that make Southwark special – its immense diversity and vast depths of untapped potential. Helping to unlock those talents, with nobody left behind, is what we are about as a Council.

People in the borough should be able to enjoy the enormous benefits and seize the opportunities that living in central London offers. The Council has its part to play as one of many working to deliver a fairer future.

Between us, we have the knowledge, skills and creativity to solve the major problems we are facing together. This spirit of cooperation goes beyond just problem-solving.

We will look honestly at everything we do and ask: 'can we do it better?'. We'll work to get things right first time, every time and say so when things have gone wrong. We will improve our customer service with our citizens and get them more involved with local decision making.

Our approach is underpinned by empathy, openness and trust. This is not a borough where cultures clash, but where by coming together Southwark residents create a strong sense of community. We will reflect this as an organisation by showing residents true compassion and the same care and consideration that we show members of our own families.

We'll build a fairer place to live, where our tenants have homes that are warm, dry and safe, and where we care for the old and vulnerable.

The Council will put in place policies that support young people to make the best of themselves with access to the jobs, the best education and training opportunities that living in the heart of the capital city should offer.

We will work together with residents, businesses and partners to transform public services for the people of Southwark. We will foster a culture of innovation and imagination that enables us to build a brighter future for all.

We'll also work with our residents and the police to make the streets safer. We'll encourage healthy lifestyles among individuals and families by having quality parks, open spaces and leisure services.

Over the longer term, regeneration in the north of the borough will continue to pull the benefits of being in the centre of London southwards towards Elephant and Castle and beyond. This regeneration must work for local people and the benefits be felt right across the borough.

We know that, given the levels of deprivation in Southwark, the cuts to our budget will disadvantage our borough disproportionately. But the Council has been guided by its budget principles and has listened to local people, seeking to protect our most vulnerable residents, whilst at the same time aiming to preserve quality front-line services for all of our residents.

We have to focus our limited resources on the areas where we feel we can make the most positive impact in delivering our Fairer Future vision. But securing a fairer future is more than just what the Council can do with its own resources.

The borough has a rich array of talents, for example those who are helping others day in day out through local voluntary and community organisations, and strong communities in street after street across our borough.

We know that we have challenging years ahead. But we have listened to local people and have identified six principles that underpin our vision and guide the promises that we make to deliver our Fairer Future programme:

1) Creating a fairer borough

The diversity of our community is one of our most valued assets. Strong communities will thrive and prosper if individuals and groups are treated fairly, with respect and given access to the services they need.

Our aim is to create an environment which provides opportunities to all Southwark's residents, businesses and organisations to engage fully in the community.

The Council is guided by its budget principles, listening to local people, seeking to protect our most vulnerable residents and helping people to lead independent and fulfilling lives.

2) Being more transparent

We will be more accountable to residents and businesses on how

services are delivered and we will ensure that we take residents' views into account when we take decisions.

3) Spending money as we would our own

We will always look to spend every penny as if it was from our own family budgets, always looking to be more efficient and cutting back office costs, whilst keeping any council tax increases to an absolute minimum.

4) Realising potential

We will work to ensure that local people are able to realise the potential that living in the heart of London should offer.

We will ensure people have decent homes to live in and have a good start in life by getting a good education and healthy food at school.

We will work with our residents and partners to make the borough a safer place so that individuals and families can flourish.

5) Transforming public services

We need to deliver more for less as a Council. This is about providing quality universal services, like recycling and street cleaning, to a high standard.

We will transform local public services through: sharing services within the Council and with other councils and local organisations where appropriate; taking a broader approach to tackling complex problems that individuals and families face in their everyday lives; and empowering the community to deliver where they are better able to do so.

With our partners in the Voluntary and Community Sector we want to develop stronger, sustainable and independent organisations, for example through the use of our transition fund, so that local organisations are better able to support residents to lead independent and quality lives.

6) Making Southwark a place to be proud of

Some of our housing estates, schools, leisure centres and other local amenities need a lot of work to be brought to a condition with which we can be proud. We will make regeneration work for local people and develop a thirty year housing investment programme.

We will act as responsible guardians and custodians of the public realm. This means we will always take a longer term view, looking after the borough in a sustainable way for future generations. We will take action to reduce CO2 emissions and be proud of our record in taking care of our environment.”

Southwark's Fairer Future promises

13. As a council our duty is to serve the people of Southwark and to lead the area through these difficult financial times. It is vital that the local community has trust in the Council to do the right thing and to protect the interests of local people.
14. It is important that the Council is held to account and the Council plan is a key part of ensuring that the authority is delivering on behalf of its residents. It is by being responsive to local needs that a bond of trust will develop between the Council and its residents.
15. The vision and key themes above describe where we want to get to in order that people have a fairer future for all. But describing the destination is only useful if the journey is clear and understood. It is in this mood of transparency and openness that this Council plan is being brought forward.
16. The financial reality is also that Southwark faces an unprecedented cut in its budget settlement from central government for 2011/12, with £34m being removed. Once inflation, unavoidable budget pressures and all resource reductions are accounted for, this amounts to a budget gap for 2011/12 of some £60m: almost a sixth of our total budget. Government has informed us of its intention to take away a further £17m in 2012/13 and has also indicated further, as yet unquantified, cuts in 2013/14.
17. But as a Council driven by its principles, there are a key set of promises that form the cornerstone of the Council's offer to the local community. These commitments are called the Fairer Future promises and reflect what local people have told us are important.

Southwark's Fairer Future promises

1. Provide improved value for money and keep council tax increases below inflation.
2. Work with residents and the police to make the borough safer for all by cracking down on antisocial behaviour and implementing our new violent crime strategy.
3. Deliver the first three years of our five year plan to make every Council home warm, dry and safe.
4. Improve our customer service with more online services, including delivery of a better housing repairs service, independently verified by tenants.
5. Introduce free healthy school meals for all primary school pupils, and champion improved educational attainment for our borough's children.
6. Support vulnerable people to live independent, safe and healthy lives by giving them more choice and control over their care.
7. Encourage healthy lifestyles by transforming Burgess Park, opening a new swimming pool at Elephant and Castle and awarding £2m to local projects to leave a lasting Olympic legacy.
8. Open Canada Water library in autumn 2011, open a library in Camberwell and conduct a thorough review of the library service.
9. Bring the full benefits and opportunities of regeneration to all Southwark's residents and build new family homes on the Aylesbury Estate and at Elephant and Castle.
10. Double recycling rates from 20% to 40% by 2014 and keep our streets clean.

Priority statement for each cabinet portfolio

18. As part of developing the Council's plan to deliver a fairer future for all, every area of the Council has come forward with key activities that reflect how we will achieve the vision within the limited resources we have (the most important of which have been identified through the top ten promises above).
19. These key portfolio activities are captured through a series of priority statements from each cabinet member which are set out below. The statements are supported by more detailed delivery schedules of actions and targets, which are set out in appendices / background papers drawn from each department's business and budget plans.

Finance and Resources

20. The Council will make best use of its money, people and assets to deliver a fairer future for all. This is a Council that will spend money as we would our own and we are a Council that wants to give value for money to our residents. Our approach must be to spend wisely, efficiently and be open and transparent in how we account for what we do. We were one of the first inner London councils to publish our spending records. We will be open to external scrutiny through audit, ensuring that the Council shows how it is delivering value for money.
21. These are of course difficult times for everyone, so we will do what we can to ease this pressure, for example by promising to keep council tax increases below inflation. But we also want to make things easier for residents by improving the customer experience with more online services and better ways of accessing the Council.
22. Our Medium Term Resources Strategy sets out how we are making best use of our resources to deliver on our promises. This includes ensuring that the Council delivers all savings identified in the 2011/12 general fund and Housing Revenue Account budgets.
23. Our budget setting process was both open and consultative, with clear budget principles to govern the decisions we made. We want to maintain an open approach to budget setting so that residents are fully involved in the resourcing decisions that will affect their futures. Having now set the budget, we will make savings through improved efficiency to protect front line services and keep expenditure within the budget. There is also more we can do to ensure that we collect money owed to us. We will therefore focus on continually improving collection of Council tax and business rates and reducing overall debt owing to the Council.
24. Our staff are our most important resource and we want to retain a talented and diverse workforce through flexible working practices, with reward and recognition that is justified to support service improvement. We value our staff and our aim must be to provide fit for purpose, suitable office accommodation. More broadly, we will invest in our assets through a fully funded capital programme to improve people's experience of dealing with the Council. This will include improvements in technology and facilities owned by the Council.

Equalities and Community Engagement

25. There is real strength in our local communities and this is a borough where people are proud to say they get on well together. We are a Council with compassion at the centre of how we treat people – just as we would members of our own family. Equality of opportunity is promoted. Diversity and cohesion are celebrated. Community engagement is embraced across all areas of service provision.
26. The Council wants to develop a culture of engagement so that residents are involved in the decisions on what is being delivered locally that will ultimately affect them in their daily lives. We will therefore review Community Councils as part of the work led by our local Democracy

Commission.

27. Local voluntary and community organisations play a key role in our communities. We will play our part in helping local organisations to find new ways of accessing funding, resources, and support. We have already implemented a transition fund for local voluntary and community sector (VCS) organisations to support them in the immediate future, although this is only one part of a range of activities leading to a self-sustaining VCS.
28. We can help by promoting volunteering and encouraging residents to become active in their communities, particularly to build on the impetus that the Olympics will give to volunteering in London. Further, new ways of providing and improving VCS premises and community spaces will ensure they are efficient and used in the most effective way for local communities.
29. We will also develop a new approach to equalities for the Council in line with the recent Equalities Act and will continually review our own standards to ensure that our procedures and processes are robust, understood and well communicated.

Health and Adult Social Care

30. Supporting people to live independent lives and encouraging more people to take control over their own care is fundamental to securing a fairer future for all. This is particularly so for those who rely on high quality health and social care. For the most vulnerable in our society we will also ensure there are sensible safeguards against the risk of abuse or neglect, striking the right balance between managing risk and promoting independence.
31. The scale of the budget cuts facing the Council has meant that tough choices have to be made across all services. But at the same time we pledged to reduce the price of meals on wheels by half. A phased reduction has begun and by 2014/15 hot and frozen meal charges will be half the 2010/11 price.
32. Our vision includes a strong focus on re-ablement services, which provide cost effective short term support to restore people's independence wherever possible. Where a longer term support service is required we aim to maximise people's choice and control through the provision of personal budgets.
33. We will shift the balance of care from residential provision to more effective support for people in their own homes, including the use of telecare technology and specialist equipment designed to efficiently promote people's independence and safety. Supported housing services have been extensively redesigned to secure greater value for money and deliver savings, forming an important part of the range of provision that promotes independence.
34. We will provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including

information about universal access and voluntary sector services. There will be enhanced focus on targeting services to better meet the needs of carers. Transforming day services will also allow a more personalised outcome focused approach.

35. We will deliver our Charter of Rights for all service users.
36. Partnership working with health services will remain a key priority, adapting to the changes occurring in the NHS in a way that builds upon our strong historic ties in this area. In particular we will continue to ensure people who receive both health and social care services do so in an integrated, seamless way. The Council may soon take on a new public health role including the promotion of healthy living, bringing together a range of responsibilities that effect local wellbeing. There will be a need to do things differently, working in partnership with community and voluntary organisations in a smarter and more efficient way.

Housing

37. Our promise is to invest in the future and so we are committed to make every Council home in the borough warm, dry and safe. As one of the largest social landlords in the country, we know our promise is a tough one to deliver. We also know it is the right thing to do for all 54,000 tenants and homeowners. It is also right that our programme of investment forms a centrepiece to the overall regeneration of the borough.
38. By putting a long term housing investment strategy in place, we can take the best approach to making the borough's housing stock fully sustainable, build new Council housing and be better able to press for the retention of Council housing.
39. Our promise is not just about the future but is also about improving services today. We promised to create a dedicated, professional housing department and now this is in place.
40. We also want to improve the housing repairs service and other aspects of customer care, which are key issues for tenants and homeowners. We want our tenants and homeowners to be involved in the design and delivery of ongoing service improvement. Practical improvements include ensuring that service charges for homeowners are accurately estimated and billed, that major works are value for money and that charges for major works are fully explained to homeowners. We will also deliver all of the recommendations of the leaseholder audit action plan.
41. We also said that we will bring every fire risk assessment up to date; we will do this and make the register of when they were last carried out a public document.
42. We will minimise the number of people in temporary accommodation.
43. We will widen the opportunities for residents to become involved in the

delivery of housing services through a refreshed resident involvement strategy.

Children's Services

44. Supporting young people to make the best start in life is central to achieving our vision of a fairer future for all. This Council is committed to continuing to provide strong, universal services for children and young people despite the challenging budget settlement from government.
45. Our priority is to protect those young people and families who are most vulnerable through targeted, early interventions and focused, high quality specialist services that meet their needs. We will continue to ensure that all staff and agencies understand and act on their responsibility for child protection. We will focus on better joining up services to children and families across Southwark, including working with our partners and the voluntary and community sector, as set out in our Children and Young People's Plan for Southwark.
46. We will bring in free healthy school meals for all pupils in primary schools by 2014. This will not only help children to have healthier lives, but will help families in tough financial circumstances.
47. We will guarantee that every child that wants a place in a local primary school gets one. We will continue to work with schools across Southwark to champion improved educational attainment at all levels and increase the number of schools and nurseries classed as good or better. We will also continue to invest in our schools through our primary capital and Building Schools for the Future programmes.
48. Children, young people and families will continue to be involved in service improvement, including giving young people real power over 20% of the youth service budget by 2014. This will improve the outcomes they experience and make better use of money.
49. We will seek to improve the wellbeing of our most disadvantaged groups and so close the gap in life chances. Our Youth Fund will help young people stay in education and get started in their careers. We will respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy by 2014.

Community Safety

50. Our vision for a fairer future is one where our streets are safe and individuals and families feel safe in the borough. Crime has fallen across the borough and in London in recent years, but that does not take away the impact that a single crime has on the victims affected. Our resources are being targeted to the areas and issues where we can be most effective to tackle key issues for the borough.
51. The police are there to protect us all and as a Council we will play our part with the local community to make the borough safer for everybody. This will include cracking down on antisocial behaviour by taking a zero tolerance approach. The Council will implement a violent crime strategy,

again working with the police, residents and voluntary and community organisations. The Council will also resist local policing cuts where it is sensible to do so and always put the interests and protection of our residents first by championing safer neighbourhood teams and improving our use of CCTV.

Culture, Leisure, Sport and the Olympics

52. Southwark has a rich array of culture, leisure and sporting facilities on its doorstep. The borough not only benefits from being in central London with access to some of the best cultural facilities in the country, but also has high quality leisure and sports centres, well attended community-led events and is also about to benefit from the 2012 Olympics, Paralympics and cultural festival.
53. The Council is committed to promoting and developing sport and culture in the borough. The borough has a significant leisure investment programme, including the opening of a new swimming pool at Elephant and Castle and investment in Camberwell and Dulwich centres. We will continue to seek external funding for other facilities. As part of the Olympic legacy, we will continue to promote sports outreach programmes. We will also award grants totalling £2m to local groups to bring forward capital projects that will offer a true and lasting Olympic legacy for the borough for generations to come.
54. We will open a new state of the art library at Canada Water and a better library in Camberwell and ensure they provide good value for money, by being on time and within our reduced budget limits. At the same time, we will review our provision of libraries in the borough, involving residents and service users in redesigning the service so it is modern, fit for purpose and a truly community orientated service that benefits residents, young and old.
55. We will bring together key partners and the community to maximise delivery of the arts and cultural activities in the borough that are strong and vibrant. This will include introducing a new programme of events in the borough, taking the best of the old but also ensuring the new events are modern, relevant, inclusive and affordable.
56. We will review provision of adult and family learning, ensuring the most appropriate access to learning opportunities for Southwark's residents.

Transport, Environment and Recycling

57. For many people, the main contact with the Council is through environmental services. From keeping streets clean, providing quality open spaces and public realm, to maintaining good air quality, the environment is at the centre of much of what the Council does in providing good universal services.
58. But this is not just about doing what we can in the face of a tough budget settlement. We have made difficult choices and our ambition for good quality environment services is clear. We have set ourselves the challenge of promising to double the recycling rate from 20% to 40% by

2014 and introducing recycling for a wider variety of materials.

59. The Council will reduce, reuse or recycle waste everywhere we have influence. We will keep our streets clean by working with our residents, visitors and businesses to drive up standards. We will agree and implement clear realistic targets and actions to reduce CO₂ emissions, and improve air quality. We will work to make the shared public realm accessible, safer and enjoyable for all.
60. To make these improvements, the Council will open a state of the art waste minimisation facility. This will take all Southwark's waste, diverting waste from landfill and with the ability to treat residual waste on site. We are working with the top CO₂ emitters in the borough to reduce their emissions. We are enhancing our green spaces and beginning the transformation of Burgess Park. We are lobbying for improvements to public transport. We are making parking services more efficient for residents and the public.
61. The Council is looking to find short and long term solutions for increasing burial space and on improving the standard of the bereavement services that we provide.

Regeneration and Corporate Strategy

62. A fairer future for Southwark is built on having strong and successful communities. Our plans for regeneration need to work for local people and businesses, and be sustained in the longer term by local people. We will make progress on all major regeneration schemes and ensure they deliver benefits and opportunities for all Southwark's communities, including our promise to build the first new family homes on the Aylesbury Estate and at Elephant and Castle. We are also developing long-term improvement plans for Camberwell and Peckham.
63. At the same time, we will continue to work on the important, smaller regeneration schemes that will make the borough a better place to live, work and visit. The actions from the local development framework – the plan that guides our decisions on how we develop land and buildings in the borough – will help deliver our vision for Southwark as a place people are proud of. We will also continue to improve planning performance so local development progresses efficiently and well. We will continue with our programmes in Rotherhithe and Bermondsey.
64. It is vital that the Council plays its community leadership role through tough financial times. By working with businesses, we can develop Southwark's local economy and seek to improve access to work and training opportunities for local people. Working with our partners in the private and voluntary sectors, the Council is working with business through the recession and residents in gaining employment and qualifications.
65. It is also important that the Council has good quality strategic policy and planning advice to support members and senior officers in making clear and focused decisions for the longer term future of the borough. Resources are likely to be further squeezed in the coming years,

making these choices more challenging.

A well managed authority

66. There are some important aspects of the work of the Council that ensure we are focused on helping to foster safer, healthier and thriving communities. Some of these are given below.

- The Mayor provides civic leadership for our community and the Mayor's charitable work and fund raising benefits important causes during the Mayor's term of office.
- The Council's approach to equality of opportunity, diversity and human rights is to recognise and value difference while also holding on to what we all have in common. Community cohesion, respect, and celebrating and embracing diversity is valued in Southwark.
- Human Resources services support the Council in the recruitment and retention of sufficient numbers of staff, able to deliver its ambitious aims. The service will develop and support policy and practices that enable employees to have the right skills, knowledge and commitment to meet the changing needs of the Council.
- Communities should have access to the services and information they need at the click of a button. This is also more cost effective and reduces unnecessary administration.
- Building trust delivering a fairer future can only be achieved if we have an effective legal service in place. Our legal services help to deliver this by supporting the services that the Council delivers in a number of ways. These include acting as a check and balance in ensuring that all our policies and procedures are efficient and lawful.
- We will ensure that good quality decision making promotes democracy and accountability, empowering local people and helping to ensure safer, healthier and thriving communities.
- Scrutiny of the Council's decisions promotes good governance. We will be open and transparent with all our decisions.

67. Detailed information on how the Council will ensure that it uses its resources effectively to deliver the ambitions expressed through this plan can be found in the Medium Term Resources Strategy, which will also be readily available on the Council's website.

Communication, reporting and feedback

68. The Council's website will be the primary channel of communication and therefore the plan itself has been produced as a wholly online medium. This approach is very different from the way in which previous plans were developed. The aim is to make the plan more dynamic and accessible to a wider audience. This includes detail on progress against the ambitions expressed within the plan, as well as service information.

69. Reporting will be available publically on the same basis, through an online medium that allows the dynamic reporting of relevant information that reflects what people see and experience in their communities. Unlike printed plans, this will enable people to access up to date, relevant information. This provides greater opportunity for local people to become involved. In order to ensure reporting is effective and relevant, appropriate governance arrangements will need to be put in place to ensure data quality is sound and robust.
70. With this information in place and visible, regular reporting and feedback against the targets and milestones set out within the plan can be achieved.

COMMUNITY IMPACT STATEMENT

71. The plan sets out how the Council intends to resource its future activities, based on the 2011-14 budget as agreed by Council Assembly at its meeting on 24th February 2011. The budget was subject to an extensive consultation process and Equality Impact Assessments. The plan follows the conclusion of the budget setting process insofar as setting out the key deliverables and priority actions.
72. Actions and activities set out in this plan may have such a specific impact and will therefore require appropriate analysis, including equality analysis, and due process in terms of their effects on local communities.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Strategic Director of Communities, Law & Governance

73. It was previously a requirement for local authorities to publish a best value performance plan. The Local Government and Public Involvement in Health Act 2007 removes the powers of the Secretary of State to specify performance indicators and standards for local authorities, the duty on authorities to meet such standards and to publish best value performance plans. However a local authority is still required to achieve best value.

Strategic Director of Finance and Resources

74. This plan, as stated, has been developed alongside the Medium Term Resources Strategy and identifies the key outcomes and actions to be delivered by the Council within the approved three year budget from 2011/12 to 2013/14. Council assembly approved the 2011/12 budget and noted the indicative budgets proposed by Cabinet for 2012/13 and 2013/14 on 24 February 2011.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet Report: <i>A Fairer Future for All in Southwark</i>	Corporate Strategy 160 Tooley Street http://www.southwark.gov.uk	Stephen Gaskell 020 7525 7293
Cabinet Report: <i>Policy and Resources Strategy 2011/12-2013/14 – revenue budget</i>	Finance and Resources 160 Tooley Street http://www.southwark.gov.uk	Cathy Doran 020 7525 4396

APPENDICES

No.	Title
A – I	Delivery schedule of key actions and targets for each portfolio

AUDIT TRAIL

Cabinet member	Cllr Peter John, Leader of Southwark Council	
Lead officer	Eleanor Kelly – Deputy Chief Executive	
Report author	Stephen Gaskell – Business and Partnerships Manager James Sexton – Principal Strategy Officer	
Version	Draft	
Dated	10 June 2011	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	Yes	Yes
Strategic Director of Finance and Resources	Yes	Yes
Date final report sent to constitutional team		

Schedule A - DRAFT

Council Plan: Measures for Finance and Resources

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Finance and Resources portfolio to support a fairer future for all.

Accountable Officer: Duncan Whitfield, Strategic Director of Finance and Resources

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Contain Council tax increases within inflation in line with the Medium Term Resources Strategy	Jennifer Seeley		0% increase	2.5% increase	2.5% increase
2	Deliver a balanced revenue budget and capital programme	Jennifer Seeley	N/A	Not greater than 2% variance of actual spend against balanced budget.		
3	Improve council tax and NNDR collection rates as measured by inner London quartiles	Dominic Cain	2010-11 NNDR 97.6% Council tax 92.7%	To maintain existing performance through 2011/12	0.5% increase	0.5% increase
4	Reduction in all debt owing to the Council	David Howes			1% reduction	1% reduction
5	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities	Jennifer Seeley	£20m represents 6.25% of the Council's general fund budget of £320m for 2010/11	£20m	£20m	£20m
6	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed	Jennifer Seeley	TBC	TBC	TBC	TBC
7	Maintain an active anti fraud and internal audit programme of delivery that achieves cost reduction through an annual savings target for the Council	David Howes		£0.5m savings	£0.5m savings	£0.5m savings

9	Ensure all our staff are in fit for purpose, suitable office accommodation	John Chance				Provide new and improved office accommodation in the southern half of the borough (Peckham and south)
10	Reduce the unit cost of customer contact by encouraging residents to access the Council through online services and improving the efficiency of delivery of Council services	Bill Cotterell			TBC, described as cost per transaction	TBC, described as cost per transaction
11	To be fully compliant with all regulations with regard to the government's openness and transparency agenda	Jo Anson			Verification reported through internal and external audit	Verification reported through internal and external audit

Schedule B - DRAFT

Council Plan: Measures for Equalities and Community Engagement

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Equalities and Community Engagement portfolio to support a fairer future for all.

Accountable Officer: Deborah Collins, Strategic Director of Communities, Law and Governance

	Lead Officer	Current performance	Targets			
			2011-12	2012-13	2013-14	
1	Stephen Douglass	Council assembly changes implemented	Review community councils by 31.3.12	Implement CC review including savings		
2		We will set measurable equality objectives in line with the requirements of the Public Sector Equality duty. These will be published online through the council plan. We expect the duties to be confirmed July 2011.				
3	Stephen Douglass	We will maintain the high percentage of local people who think that Southwark is a place where people from different backgrounds get on well together	80% net agree (March 2011 reputation tracker)	0.8	0.8	0.8
4	Stephen Douglass	Milestones against the VCS Commissioning Task and Finish Group recommendations (these are due towards the end of the calendar year)		Recommendations made by Dec 2011		
5	Stephen Douglass	Maintain the influence that we have on the success of local VCS organisations despite the challenging budgetary situation, as measured through the National Survey of Third Sector Organisations or by Community Action Southwark.	15% very positive or positive influence (NI7 score)	0.15	0.15	0.15
6	Stephen Douglass	We will reduce transactional costs for the council and the VCS so that we are not imposing unnecessary burdens on the council or the sector.	Baseline to be established			
7	Stephen Douglass	Milestones against volunteering strategy and associated action plan		Strategy by end October 2011		
8	Stephen Douglass	Maintain the extent to which local people feel involved in decisions the council makes	49% agree, 42% disagree, 7% net agree (Reputation tracker)	7% net agree	7% net agree	7% net agree

Schedule C - DRAFT

Council Plan: Draft Measures for Health and Community Services

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Health and Community Services portfolio to support a fairer future for all.

Accountable Officer: Susanna White, Strategic Director of Health and Community Services

ref	Key objectives and measures	Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	We aim to maximise people's choice and control through the provision of personal budgets.	Sarah McClinton	30% of eligible service users hold a personal budget	60% of eligible service users hold a personal budget	90% of eligible service users hold a personal budget	100% of eligible service users hold a personal budget
2	We will reduce the charges for meals on wheels by 50%.	Jonathan Lillistone		phased implementation		50% reduction achieved
3	We will provide effective support for people to live in their own homes and shift the balance of care away from residential care: measured by reduced permanent admissions to care homes.	Sarah McClinton	196 permanent admissions 2010/11	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions
4	We will increase the proportion of people with learning disabilities who are supported to live at home, measured by "% in settled accommodation" national indicator.	Sarah McClinton	60%	65%	70%	75%
5	We will ensure there are sensible safeguards against the risk of abuse or neglect.	Sarah McClinton	2010 CQC rating "performing well" on safeguarding outcomes	Targets to be developed after new national outcomes framework safeguarding measures finalised (2011/12)		
6	We will expand re-ablement services which provide cost effective short term support to restore people's independence wherever possible.	Sarah McClinton	70% of users of reablement service require no long term service	Targets to be developed after new national outcomes framework reablement measures finalised (2011/12)		

7	We will redesign supported housing services to secure greater value for money and support independence.	Jonathan Lillistone		Savings delivered using 4 borough Supporting People framework agreements	Further develop strategic priorities for the future of housing support services	
8	We will transform day services to allow a more personalised and outcome focused approach.	Sarah McClinton		Review and re-shape day services across all client areas	Implement revised service models	
9	We will deliver our Charter of Rights for all service users.	Sarah McClinton	Charter agreed	Charter of Rights fully implemented		
10	We will provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services.	Sarah McClinton		Key project milestones to be finalised		

Schedule D - DRAFT

Council Plan: Measures for Housing

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Housing portfolio to support a fairer future for all.

Accountable Officer: Gerri Scott, Strategic Director of Housing

	Lead Officer	2010/11 performance	Targets			
			2011-12	2012-13	2013-14	
1	Warm, dry and safe housing Implement a minimum housing investment programme of major works of £308m to ensure that the Council's homes meet the Government's Decent Homes Standard by March 2016	D Lewis	n/a	£66.2 million	£58.1 million	£60.4 million
2	Fair charges for leaseholders Deliver the leaseholder audit action plan Meet targets set for Capital billing and Capital Arrears	M Green M Green	n/a Capital billing = £8.8m; Capital arrears = £13.643m	by Mar 12 Capital billing = £9.73m; Capital arrears = £14.3m	- -	- -
3	Improve the housing repairs and other service standards % satisfaction with overall repairs service Repairs completed right first time (survey) Implement the Housing scrutiny recommendations Implementation of the end to end review of repairs We will expand on newly developed Local Offers and review annually	D Lewis D Lewis D Lewis D Lewis D Welsh	73% 64% n/a n/a 11 LO in place	75% 70% by Mar 12 by Mar 12 Expand by Mar 12	77% 72% - - Annual review	79% 74% - - Annual review
4	Improve the Council's efficiency Deliver Housing Revenue Account savings identified over 3 years	SMT (& Ian Young)	n/a	£9.1m	£6.4m	£4.3m
5	We will use our housing stock effectively Average void turnaround times in calendar days Number of illegal properties recovered annually	S Holdcroft S Holdcroft	25.9 calendar days 198	22 calendar days 250	21 cal. days 275	20 cal. days 300
6	Increase the supply of housing and minimise the number of people in temporary accommodation Number of empty private homes brought back into use Minimise number of accepted households in Temporary Accommodation	D Welsh	147 755 (at 31/3/11)	135 750 (at 31/3/12)	150 <750 (at 31/3/13)	170 <750 (at 31/3/14)
7	Involve tenants and leaseholders in ongoing improvement of service delivery % overall satisfaction with landlord services (in-house composite survey) % satisfied with the opportunity for participation in decision making (in-house composite survey) Delivery of revised Resident Involvement strategy	SMT D Welsh D Welsh	69.5% 54.4% n/a	71% 56% by Mar 12	72% 57% -	74% 58% -
8	We will publish every fire risk assessment and make the register of when they were last done an online public document Publication of register of fire risk assessments	D Lewis	n/a	Oct 11, Apr 12	Oct 12, Apr 13	Oct 13, Apr 14

9	Effective re-housing arrangements Review policy on re-housing residents who need to move due to major regeneration projects	D Welsh	n/a	by Mar 12	-	-
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Schedule E - DRAFT

Council Plan: Measures for Children's Services

This schedule sets out the key priority actions and targets over the next three years across the Children's Services portfolio to support a fairer future for all.

Accountable Officer Romi Bowen, Strategic Director of Children's Services

ref		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	Overarching measure: Ofsted overall assessment of Council Children's Services	Romi Bowen	Adequate (2010)	Performs Well	to determine appropriate level in new system	
2	Key objectives: We will introduce free healthy school meals for all primary school children	Kerry Crichlow	n/a	Roll out to all primary schools, certain year groups only	Roll out to additional primary age groups.	All primary schools covered by academic year 2013/14
3	We will give young people real power over 20% of the youth service budget	Merril Haeusler	n/a			Young people to have power over 20% of youth services budget by 2014
4	We will champion improved educational attainment in all settings, holding all schools to account to deliver continuous improvement:					
4a	* Reduction in schools below current minimum "floor" standards	Merril Haeusler	9 schools (June 11)			0 schools
4b	* % achieving Level 4 Maths and English at Key Stage 2	Merril Haeusler	73% (2010)	78% (2011)	to be agreed after analysis of 2011 results and benchmarking	
4c	* % achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	Merril Haeusler	55% (2010)	60% (2011)		
4d	* Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile (EYFSP) and the rest.	Merril Haeusler	32.1% (2010)	30% (2011)		

4e	* Ofsted assessment of educational settings - % "good" or "outstanding" of those inspected in the year.	Merril Haeusler	Primary schools 73% Secondary schools 67% Children's Centres 40% Post 16: 44%	Primary schools 75% Secondary schools 75% Children's centres 65% Post 16: 65%	Set targets in context of new inspection to be rolled out by Ofsted	
5	We will guarantee that every child that wants a place in a local primary school gets one	Merril Haeusler				Guaranteed places for all delivered by 2014
6	We will continue to invest in our schools through our primary capital and Building Schools for the Future programmes: BSF milestones	Sam Fowler		Phase 1 completions	Phase 2/3 completions	Phase 2/3 completion
7	We will respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy rates	Kerry Crichlow	Teenage pregnancy rate 63 per 1,000 (2009)			Reduction delivered, closing gap with comparator group
8	Key related outcome measures: Increased rates of employment, education and training of young people - NEET rate	Merril Haeusler	8.7% Not in education, employment or training (old NEET definition)	Appropriate measures to be developed in context of changing national policy framework around NEET services and data during 2011/12.		
9	Reduced youth offending rates	Rory Patterson	First time entrants 221, Re-offending 80%	New targets to be agreed in context of Youth Justice Board and performance framework changes.		
10	Key children's safeguarding outcome measures	Rory Patterson	n/a	Measures to be developed after analysis of final Munro report outcome indicators		

11	Educational outcomes for children looked after: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and Maths)	Merril Haeusler	13.7% (2010)	To be agreed after analysis of 2011 results and benchmarking
12	Targeted early intervention: Children with additional needs will be supported by strong universal services so that early intervention resources can be targeted towards more vulnerable children and their families at the first signs of low-level abuse or neglect.	Rory Patterson	n/a	Referrals measures to be developed after analysis of final Munro report outcome indicators around referrals

Schedule F - DRAFT

Council Plan: Measures for Community Safety

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Community Safety portfolio to support a fairer future for all.

Accountable Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Increase the percentage of people who feel safe walking alone after dark	Jonathon Toy	70% at March 2011	2% increase from 2010/11 to 72%	72%	72%
2	Reduce violent crime, in particular serious violence	Jonathon Toy	Police measure, not equivalent to previous national indicator	-2.00%	Maintain at 2011-12 level	Maintain at 2011-12 level
3	Increase in public confidence in the council and police in tackling antisocial behaviour, measured by response to: "The police and local council are dealing with the ASB and crime issues that matter in the area" in the police attitude survey.	Jonathon Toy	51% for 2010/11.	5% increase from 2010/11 to 56%	Maintain at 2011-12 level	Maintain at 2011-12 level
4	Increase the average number of detections of crime per CCTV camera	Jonathon Toy	7312 for 2010/11	10% increase from 2010/11	10% increase	10% increase
5	Improve the effectiveness of drug treatment services in the borough - increase the number of problematic drug users leaving treatment in a planned way	Tanya Barrow	2010/11 performance 35%	47%	New targets to be set by National Treatment Agency in 2012/13	New targets to be set by National Treatment Agency in 2012/13
6	Increased compliance with environmental health and trading standards regulations	David Littleton	2010/11 performance 70% compliance	80% compliance	80% compliance	80% compliance

7	Value for money through effective partnership working in reducing violence, by using the financial information provided by the Home Office economic cost of crime survey	Jonathon Toy	2009/10 baseline year.	2% reduction	2% reduction	Maintain at 2012-13 level
8	Using value for money as a tool to access the most cost effective crime prevention initiatives as part of our problem solving approach (measure to be confirmed)	Jonathon Toy	tbc	Baseline year	TBC	TBC

Schedule G - DRAFT

Council Plan: Measures for Culture, Leisure, Sport and the Olympics

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Culture, Leisure, Sport and the Olympics portfolio to support a fairer future for all.

Accountable Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Increase public satisfaction with libraries (all residents' satisfaction with the libraries service)	Adrian Whittle	Baseline at March 2011 63%		70%	70%
2	Increase public satisfaction with leisure centres (all residents' satisfaction with leisure services)	Adrian Whittle	Baseline at March 2011 49%		55%	58%
3	Increase the average number of visits to libraries per head of population	Adrian Whittle	Baseline is 7.6 in 2010/11		8	8.4
4	Increase the number of items issued by our libraries	Adrian Whittle	1,395,347 in 2010/11		1,465,295	1,538,559
5	Sustain course completion rates of adult learners	Adrian Whittle	80%		80%	80%
6	Reduce the cost per visit for libraries	Adrian Whittle	£2.57		£2.50	£2.45
7	Reduce the cost per visit for leisure	Adrian Whittle	£2.40		£2.35	£2.30
8	Improve participation rates in cultural activities Arts Museums and Galleries (Biannual data measured by Department for Culture, Media and Sport's 'Active people survey')	Adrian Whittle	Baseline at 2010 is 53.8% 65.5%		55% 68%	No survey
9	Capital investment in leisure	Adrian Whittle	n/a		£3.045 million	£12 million £6.5 million
10	External funding achieved for culture, libraries, learning and leisure	Adrian Whittle	n/a		£180,000	£150,000 £150,000

Schedule H

Council Plan: Measures for Transport, Environment and Recycling

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Transport, Environment and Recycling portfolio to support a fairer future for all.

Accountable Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Prioritise a clean borough					
2	Maintain the standard of our streets (% of streets and highways inspected as having unacceptable levels of litter and detritus)	Ian Smith	Litter 4% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%
3	Maintain our resident satisfaction with street cleanliness	Ian Smith	89%	89%	89%	89%
4	Improve the cost of street cleanliness per head of population	Ian Smith	£31.87	£26.95	£26.60	£26.60
5	Maintain our resident satisfaction with street cleanliness, parks and open spaces, roads condition and street lighting, as measured by the reputation tracker	Des Waters	Parks = 79% Lighting = 82% Roads = 51%	Parks = 81% Lighting = 83% Roads = 52%	Parks = 83% Lighting = 84% Roads = 53%	Parks = 85% Lighting = 85% Roads = 55%
6	Reduce the number of complaints about: parks, open spaces and cemeteries.	Des Waters	Parks and Open spaces = 26 complaints. Other categories are currently not logged separately	Parks & Open Spaces 24	P & OS 22	P & OS 20
7	Reduce, reuse or recycle everywhere we have influence					
8	Improve recycling collection rate	Ian Smith	25%	32%	34%	40%
9	Increase the amount of waste diverted from landfill	Ian Smith	62.73%	67.1%	68.3%	69.8%
10	Reduce the cost of recycling per tonne	Ian Smith	£73.83	£56.68	£53.99	£46.66

11	Maintain the very low rate of missed collections	Ian Smith	0.016% collections reported as missed in 10/11	0.016%	0.016%	0.016%
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12	CO2 emissions and air quality					
13	Reduce carbon emissions from council operations	Ian Smith	41,036 tonnes in 2008/9	37,441 tonnes	32,467 tonnes	27,493 tonnes
14	Reduce carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from SELCHP	Gill Davies	8,000-10,000 tonnes pa CO2 and 2 tonnes pa NOx emissions from five gas-fired boilers	Sign agreement and contract	Construction of heat network	Reduction in emissions of 8,000-10,000 tonnes pa CO2 and 2 tonnes pa NOx
15	Increased numbers of big emitters working with us to reduce carbon	Ian Smith	52 members at May 2011	60 members	90 members	120 members
16	Accessible, safer and enjoyable public realm for all					
17	Phase one of Burgess Park improvements completed by March 2012	Des Waters	N/A	N/A	Mar-12	N/A
18	Increase the biodiversity of Southwark's green spaces	Des Waters	73%	76%	81%	83%
19	Reduce the cost per hectare of managing parks by 20% over three years	Des Waters	£24,158	£22,663	£21,168	£19,236
20	Increase burial capacity within Southwark's cemeteries	Des Waters	Less than 1 Year	10 Years	25 Years	25 Years +
21	Increase the level of street trading and markets across the borough	Des Waters	61%	64%	67%	70%
22	Reduce the level of successful appeals against parking penalties to that of the best performing London Boroughs	Des Waters	50%	47%	44%	40%
23	Increase the percentage of parking fines recovered to that of the best performing London Boroughs	Des Waters	64%	66%	68%	70%
24	Increase the number of highway and lighting repairs carried out within 24 hours by 20% over three years	Des Waters	9,960	10,624	11,332	12,088

Schedule I - DRAFT
Council Plan: Measures for Regeneration and Corporate Strategy

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Regeneration and Corporate Strategy portfolio to support a fairer future for all.

Accountable Officer: Eleanor Kelly, Deputy Chief Executive

	Lead Officer	Current performance		Targets		
		2011-12	2012-13	2013-14		
1	Progressing major regeneration to benefit Southwark's communities					
1a	Regenerating the Aylesbury estate and building the first new family homes - Building the first homes and a resource centre on four sites, A - D, as part of phase 1a of the estate regeneration programme.	Sara Waller	Works on site A are now complete, the site is now in occupation	The Aylesbury Resource Centre to be open and operational from July 2011 £1.2 million income from first phase of the Aylesbury Estate Agree funding arrangements for Creation Trust by (month) 2011	Select partners for future sites	Complete remaining sites by end 2013
	Progressing the Elephant and Castle area regeneration	Jon Abbott	n/a	Secure the empty Heygate estate by erecting a security fence by January 2012 Agreement with St Modwen on Elephant and Castle shopping centre Formation of a Regeneration Forum Commence consultation on the master plan Delivery of off site housing 198 completed in 2011/12 Completion of the Southern Junction infrastructure	Complete the second phase of the demolition of the Heygate estate by April 2012 Core Area (LL) – Planning application spring 2012 SPD – Spring 2012 Leisure centre planning application spring 2012 Planning application on Stead Street 2012/13	Planning approval for main scheme Construction of leisure centre commences
	Rotherhithe/Canada Water	James Oates	n/a	Site A total units 165 (126 private, 39 affordable) Shopping Centre Planning Application 2012/12 Plaza Completed Autumn 2011 Library Completed Autumn 2011 Proposals for Albion Street to be developed and strategy agreed 2011/12	Site A total units 220 (146 private, 74 affordable)	Site A total units 139 (82 private, 57 affordable)
	Bermondsey Spa	Jane Seymour	n/a	Start on site of phase 2 of Site G December 2011 Start on site of site C5. Demolition to start August 2011 and construction work to start March 2012	Additional 400 homes completed by March 2013 Completion of sale of 19 Spa Road October 2012	
2	Planning and development					
	Planning applications processed within the statutory time limit for major, minor and other developments	Simon Bevan, Gary Rice	Current performance is Major: 71% Minor: 71% Other: 77%	Major: 75% Minor: 75% Other: 75%	Major: 75% Minor: 75% Other: 75%	Major: 75% Minor: 75% Other: 75%
	Enforcement activity	Simon Bevan,			Minor: 75%	

	Lead Officer	Current performance		Targets	
		2011-12	2012-13	2013-14	
	Gary Rice	TBC: % resolved within 8 weeks	Improvement targets to be set	Other: 75%	Improvement targets to be set
3	Local area regeneration				
Revitalising the local retail economy by improving local shopping centres across the borough.	Alistair Huggett	Work is in progress on 12 shopping areas	12 shopping areas currently due to complete by the end of July 2012		
Investing in smaller regeneration schemes that will make the borough a better place to live, work and visit	Simon Bevan, Julie Seymour	Public consultation has informed development of local Area Action Plans.	Canada Water Area Action Plan adopted by Council February 2012		Council adopts Peckham and Nunhead Area Action plan June 2013
Strengthening local area plans in Dulwich, London Bridge, Borough and Bankside and Camberwell through improved supplementary planning documents	Simon Bevan, Julie Seymour	n/a	Consultation on Dulwich SPD completed by December 2011 Adopt Dulwich SPD February 2012 March 2012 begin preparation on London Bridge Borough and Bankside SPD		Adoption of Camberwell action area SPD in January 2014
Housing regeneration and renewal in east Peckham and Nunhead 2011/12	Karen O'Keeffe	n/a	Astbury and Colls Roads street renewal completed (153 homes); Implementing solar heating, street lighting and tree planting improvements in renewal areas.		
Bringing high quality, new homes to the Wooddene and Elmington sites	Maurice Soden	n/a	Wooddene – Enter into contract by March 2012 Elmington phase 2 – planning submission by February 2012 Elmington phase 3 – completion of Benhill Nature garden by December 2011 and developer selection approved by Cabinet by March 2012	Elmington phase 2, achieve planning consent and delivery Elmington phase 3, submit planning and delivery	Elmington phase 2 completion Elmington phase 3 completion
Regenerate the housing estates, that are most in need of investment.	Maurice Soden	n/a	Abbeyfield Estate - undertake option appraisal of Maydew House, including implications for Thaxted Court & Damory House and report back to Cabinet in October 2011	n/a	n/a
	Maurice Soden	n/a	Hawkstone Estate - undertake option appraisal of low rise blocks and report back to Cabinet in October 2011	n/a	n/a
	Maurice Soden	n/a	Four Squares Estate - undertake option appraisal and report back to Cabinet in October 2011	n/a	n/a
4	Increase the housing supply				
Providing more affordable homes across the borough to improve access to housing locally	Maurice Soden / Julie Seymour		571 affordable homes for 2011/12	570	570
Bringing additional homes to the borough by working with local developers and housing providers	Julie Seymour	1445 as at Dec 2010	1630 additional homes 2011/12		
5	Economic Development				
Employment & skills: improving access to work and training for residents. (Targets identified through commissioned contracts and projects)	Head of Economic Development and Strategic Partnerships		271 people into jobs, 258 jobs sustained for 13 weeks 365 jobs sustained for 26 weeks		

	Lead Officer	Current performance	Targets		
			2011-12	2012-13	2013-14
Measuring the gap in the employment rate between Southwark performance and London/national average (Working age people on out of work benefits)	Head of Economic Development and Strategic Partnerships		Projections will be maintained.	Projections will be maintained.	Projections will be maintained.
People claiming out of work benefits in worst performing areas and neighbourhoods (and gap between Southwark & London)	Head of Economic Development and Strategic Partnerships		Projections will be maintained.	Projections will be maintained.	Projections will be maintained.
Enterprise: stimulating business start-ups & supporting business survival and growth through the recession	Head of Economic Development and Strategic Partnerships		(Subject to agreement of contracts) Indicative outputs for 2011/2012: 15 start-ups and 150 businesses receiving support.		
Active Enterprise Count	Head of Economic Development and Strategic Partnerships		Active enterprise count in Southwark: baseline 13,240 businesses (first year of measurement)		
Camberwell Regeneration: co-ordination of regeneration activity and service delivery to improve the town centre as a place to live, work and do business	Head of Economic Development and Strategic Partnerships		Implementation of library plans; establish cross-border arrangements with Lambeth; TfL-funded town centre scheme agreed;		
Maximising the benefit of major regeneration schemes to ensure economic development targets are clearly established; to identify resources to ensure delivery and agree delivery methods with developers. All agreements and developments to include targets for enterprise support and getting people into work	Head of Economic Development and Strategic Partnerships		Elephant & Castle - completion of framework for delivery of economic expectations to be completed and agreed with Lendlease prior to planning application (as set out in PPA)		

Item No. 5	Classification: OPEN	Date: 13 June 2011	Meeting Name: Overview and Scrutiny Committee
Report title:		Work Programming	
Ward(s) or groups affected:		All	
From:		Head of Overview and Scrutiny	

PURPOSE OF THE REPORT

1. On 1 June the Overview and Scrutiny Committee agreed that work programming would be discussed at its meeting on 13 June 2011.
2. It was agreed that this discussion would be informed by: initial discussions at sub-committee level of provisional topics; information about scrutiny topics covered last year; the 2010/11 programme of overview and scrutiny cabinet member interviews; and the Council's forward work programme.
3. This report details the cabinet member interviews allocated to the committee and its sub-committees in 2010/11:

Overview & Scrutiny Committee	Cllr Peter John Cllr Richard Livingstone Cllr Ian Wingfield Cllr Fiona Colley	Leader of the Council Finance & Resources Deputy Leader/Housing Regeneration & Corporate Strategy
Education & Children's Services	Cllr Catherine McDonald	Children's Services
Environment, Transport, Communities & Citizenship	Cllr Barrie Hargrove Cllr Abdul Mohamed	Transport, Environment & Recycling Equalities & Community Engagement
Health & Adult Social Care	Cllr Dora Dixon-Fyle	Health & Adult Care
Housing & Community Safety	Cllr Richard Livingstone	Community Safety
Regeneration & Leisure	Cllr Veronica Ward	Culture, Leisure, Sport & the Olympics

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Overview & Scrutiny Committee minutes	Scrutiny Team Tooley Street London SE1 2TZ	Karen Harris Scrutiny project manager Tel: 020 7525 0324

AUDIT TRAIL

Lead Officer	Shelley Burke, Head of Overview & Scrutiny		
Report Author	Karen Harris Scrutiny Project Manager		
Version	Final.		
Dated	6 June 2011		
Key Decision?	No		
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER			
Officer Title	Comments Sought	Comments included	
Strategic Director of Communities, Law & Governance	No	-	
Cabinet Member	No	-	

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