

Cabinet

Tuesday 19 June 2012

4.00 pm

Ground Floor Meeting Room GO1A, 160 Tooley Street, London
SE1 2QH

Supplemental Agenda No. 2

List of Contents

Item No.	Title	Page No.
6.	Deputation Requests To consider any deputation requests.	1 - 2
8.	Council Plan Annual Performance Report 2011/12 – Revised Appendix This Appendix replaces the appendix circulated with the report contained in the main agenda.	3 - 22

Contact

Everton Roberts 020 7525 7221 or Paula Thornton 020 7525 4395

Or email: everton.roberts@southwark.gov.uk; paula.thornton@southwark.gov.uk

Webpage: <http://www.southwark.gov.uk>

Date: 18 June 2012

Agenda Item 6

Item No. 6.	Classification: Open	Date: 19 June 2012	Meeting Name: Cabinet
Report title:		Deputation Requests	
Ward(s) or groups affected:		All	
From:		Strategic Director of Communities, Law & Governance	

RECOMMENDATIONS

1. That the cabinet consider whether to hear the following deputation requests received in respect of the "Future of Cemeteries Service" item. The requests have come from local residents as follows:
 - Ryedale, East Dulwich area
 - Gate House to Camberwell Old Cemetery

BACKGROUND INFORMATION

2. When considering whether to hear the deputation request, cabinet can decide
 - To receive the deputation at this meeting or a future meeting; or
 - That the deputation not be received; or
 - To refer the deputation to the most appropriate committee/sub-committee.
3. A deputation shall consist of no more than six people, including its spokesperson. Only one member of the deputation shall be allowed to address the meeting for no longer than five minutes. After this time cabinet members may ask questions of the deputation for up to five minutes. At the conclusion of the questions, the deputation will be shown to the public area where they may listen to the remainder of the open section of the meeting.

KEY ISSUES FOR CONSIDERATION

Ryedale, East Dulwich area

4. A deputation request has been submitted by local residents who wish to raise objections to the proposed development of the meadow land identified as site H1 in the council's cemetery strategy dated April 2012.

Gate House to Camberwell Old Cemetery

5. A deputation request has been submitted to express concern about the consequences of any proposals arising from the council's cemetery strategy for the Gate House property at Camberwell Old Cemetery which is currently occupied by a local resident.

Community impact statement

6. The Southwark Constitution allows for deputations to be made by groups of people resident or working in the borough.

REASONS FOR URGENCY

7. The deputation requests were received in line with the constitutional deadline for the receipt of deputation requests and are therefore eligible for consideration by cabinet as to whether or not to hear the deputations at this meeting. Additionally these requests relate to an item on this cabinet agenda "Future of Cemeteries".

REASONS FOR LATENESS

8. The deadline for the receipt of deputation requests was 13 June 2012, after the main cabinet agenda despatch on 11 June 2012. It has therefore not been possible to send out this report five clear days in advance of the meeting because of the need to ensure that all deputation requests received by the deadline were included in this report.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Correspondence from the deputations	160 Tooley Street, London SE1 2QH	Everton Roberts 020 7525 7221 / Paula Thornton 020 7525 4395

AUDIT TRAIL

Lead Officer	Ian Millichap, Constitutional Manager	
Report Author	Paula Thornton, Constitutional Officer	
Version	Final	
Dated	14 June 2012	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	No	No
Strategic Director of Environment & Leisure	No	No
Finance Director	No	No
Cabinet Member	No	No
Date final report sent to Constitutional Team	14 June 2012	

Appendix 1 – Council Plan Cabinet portfolio targets for 2012/13 (Revised)

1. Please note the following amendments to the objectives and targets in Appendix 1. These are:

- The equality objectives agreed at Cabinet in April 2012 in the Children’s Services portfolio to ‘narrow the gap in educational outcomes between the bottom achievers at Key Stage 2 and 4 and their peers’ and ‘narrow the gap in educational outcomes between Southwark pupils with special educational needs at Key Stage 2 and 4 and their peers (in expected level of progress in English)’ are to be incorporated into, and monitored through, objectives 5 and 6. Objectives 7 and 8 to “Narrow the gap between the lowest achieving 20% and all pupils in the Early Years Foundation Stage” and to “Increase percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths” will continue to be the specific equality objectives for this portfolio.”
- New objectives added to the Finance and Resources portfolio on; measuring debt owing to the council in £ and % (and splitting this between the General Fund and Housing Revenue Account), on claim turn around times for revenues and benefits added (including objectives on new claims, changes to claims and a right time target); on take up of e-forms for Council Tax and on reducing the General Fund arrears from prior years.

Children’s Services

	Key objective	2012/13 targets
1	Ofsted overall assessment of Council Children's Services	Objective removed following ending of Ofsted assessment process.
2	Introduce free healthy school meals for all primary school children	Roll out to all Year 2, 3 and 4 pupils by September 2012.
3	Give young people real power over 20% of the youth service budget	Young people to have power over 20 per cent of youth services budget by 2014.
4	Reduce the number of schools below minimum "floor" standards	No schools to be below the minimum “floor” standards.
5	Increase percentage of pupils achieving Level 4 maths and English at Key Stage 2	Performance to be in top quartile nationally (77 per cent required to achieve top quartile performance in 2011/12).
6	Increase % of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	At least national average.

	Key objective	2012/13 targets
7	*EQUALITY OBJECTIVE* - Narrow the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest national performance.	Performance exceeds national gap expectation.
8	*EQUALITY OBJECTIVE* - Increase percentage of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and maths.	At least national average.
9	Increase the percentage of "good" or "outstanding" Ofsted assessments of educational settings	
9a	Primary schools	Year-on-year improvement.
9b	Secondary schools	
9c	Children's centres	
9d	Post-16 provision	Objective removed following change in Ofsted inspection framework.
10a	Guarantee that every child that wants a place in a local primary school gets one.	Every child that wants a place in a local primary school gets one.
10b	Increase the percentage of children getting one of their expressed preferences for primary school.	In excess of 90 per cent.
11	Invest in our schools through our primary capital and Building Schools for the Future (BSF) programmes: BSF milestones	Phase 2/3 completion.
12	Respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy rates	Reduction delivered, closing gap with comparator group by 2014.
13	Increase rates of employment, education and training of young people – NEET rate	At least central London borough average.
14	Reduce youth crime:	
14a	First time entrants	Year on year improvement.
14b	Youth re-offending rates	Year on year improvement.
15	Keep children safe from harm and neglect	Measures to be developed after analysis of final Munro report outcome indicators.

Housing Management

Key objective		2012/13 targets
1	Warm, dry and safe housing - Implement a minimum housing investment programme of major works of £326m to ensure that the council's homes meet the Government's Decent Homes Standard by March 2016	£58.1 million £68m (provisional as 11/12 spend being finalised)
2	Deliver the leaseholder audit action plan	To be deleted as all actions to be completed by first quarter 2012/13
3	Bill all those who are liable for service charges for major works to their properties fairly, and in a timely manner, explaining the charges clearly to them.	Capital billing = £6.5m; Capital arrears = £7.4m
4	% satisfaction with overall repairs service (Source: Monthly telephone surveys)	77% 90%
5	Repairs completed right first time (Source: Monthly telephone surveys)	72% 90%
6	Implement the recommendations from the Overview and Scrutiny Committee housing repairs key performance indicators review of Feb 2011	Objective to be completed by first quarter of 2012/13.
7	Implementation of the end to end review of repairs	Two actions to be completed in Q1 2012/13 Six remaining actions completed by March 2013
8	Expand on newly developed Local Offers and review annually	Objective has been achieved.
9	Deliver Housing Revenue Account savings identified over three years	£6.4m £6.2m (6.2% of 'budget for cuts')
10	Average void turnaround times in calendar days	21 calendar days 24 days
11	Number of illegally occupied properties recovered annually	275 300

Key objective		2012/13 targets
12	Number of empty private homes brought back into use	150 135
13	Minimise number of accepted households in Temporary Accommodation	<750 (at 31/03/13) <775 at 31/03/13
14	% overall satisfaction with landlord services (Source: in-house composite survey)	72%
15	% satisfied with the opportunity for participation in decision making (Source: in-house composite survey)	57%
16	Delivery of revised Resident Involvement (RI) strategy	By Nov 12
17	Publication of register of fire risk assessments (FRAs) register online	April 2012 & October 2012
18	Review policy on re-housing residents who need to move due to major regeneration projects	This objective to be replaced with 'review of council's housing lettings policy' (as below).
18	Review of council's housing lettings policy	By December 2012
19a	*EQUALITY OBJECTIVE* Work in partnership to provide support and increased access to services for targeted groups: Increase the homelessness prevention rate for 16 and 17 year olds by introducing an Integrated Youth Team based at the Housing Assessment & Support Service	68%
19b	Work in partnership to provide support and increased access to services for targeted groups: Reduce potential discrimination to faith groups by introducing a version of the Home Purchase Grant scheme that is complementary of existing Sharia compliant financial products.	Baseline and target to be set up for 2013/14

Transport, Environment and Recycling

Key objective		2012/13 targets
1	Maintain the standard of our streets (% of streets and highways inspected as having unacceptable levels of litter and detritus)	Litter 7%, Detritus 10%
2	Maintain our resident satisfaction with street cleanliness	87%
3	Improve the cost of street cleanliness per head of population	£26.82
4	Maintain our resident satisfaction with parks and open spaces, street lighting, and roads condition	Parks = 83%, Lighting = 84%, Roads = 53%
5	Improve recycling collection rate	34%
6	Increase the amount of waste diverted from landfill	83%
7	Reduce the cost of recycling per tonne	Propose to change this indicator to 'Cost of refuse collection per head of population' for 2012/13
8	Maintain the very low rate of missed collections	0.02%
9	Reduce carbon emissions from Council operations	36,000 tonnes
10	Reduce carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from SELCHP	Sign contract and construction of heat network
11	Increased numbers of big emitters working with us to reduce carbon	70 members
12	Phase one of Burgess Park improvements completed by March 2012.	July 2012
13	Increase the biodiversity of Southwark's green spaces.	81%

Key objective		2012/13 targets
14	Reduce the cost per hectare of managing parks by 20 per cent over three years.	Propose to remove this indicator for 2012/13. To be confirmed.
15	Burial capacity within Southwark's cemeteries.	Indicator to be replaced by a customer satisfaction measure for 2012/13.
16	Increase the level of street trading and markets across the borough (% of occupied pitches)	67%
17	Reduce the level of successful appeals against parking penalties to that of the best performing London boroughs.	44%
18	Increase the percentage of parking fines recovered to that of the best performing London boroughs.	68%
19	Increase the number of highway and lighting repairs carried out within 24 hours by 20% over three years.	Indicator to be developed for 2012/13 to 'percentage of works completed on time'
20	Reduction in the number of children being driven to school.	1% percentage point reduction.
21	A 5 per cent increase in the number of children receiving cyclist training in 2012/13 from the previous year.	900
22	A 5 per cent increase in the number of adults receiving cyclist training in 2012/13 from the previous year.	667
23	Increase the length of "Bikeability Level 1 cycle routes" in the borough by 10 per cent over the next five years.	58.5km
24	*EQUALITY OBJECTIVE* Increase recycling rates in low compliance hotspot areas across the borough.	5% increase in participation from baseline Baseline to be calculated in the first six months of 12/13

Culture, Leisure, Sport and the Olympics

Key objective		2012-13 targets
1	Increase public satisfaction with libraries (satisfaction by users of the libraries service)	94%
2	Increase public satisfaction with leisure centres (satisfaction by users of leisure services)	93%
14	New objective - Increase the average number of visits to leisure centres per head of population.	To be confirmed mid June 2012.
3	Increase the average number of visits to libraries per head of population	8
4	Increase the number of items issued by our libraries	1,738,000
5	Sustain course completion rates of adult learners	80%
6	Reduce the cost per visit for libraries	£2.45
7	Reduce the cost per visit for leisure	£2.30
8	Improve participation rates in cultural activities - Arts participation	Objective to be removed for 2012/13 as Active People Survey discontinued.
9	Improve participation rates in cultural activities - Museums and galleries participation	Objective to be removed for 2012/13 as Active People Survey discontinued.
10	Invest capital in our leisure provision	£12 million
11	External funding achieved for culture, libraries, learning and leisure	£150,000

Key objective		2012-13 targets
12	*EQUALITY OBJECTIVE* Increase the take up of library services by diverse communities and deliver the action plan arising from the libraries review. Monitoring usage by age, gender, disability and ethnicity.	To maintain current levels of use by demographic groups at libraries with new opening hours.
13	*EQUALITY OBJECTIVE* Increase the take up of refurbished leisure centres by diverse communities and monitor usage by age, gender, disability and ethnicity.	Baseline to be developed from the following 2011/12 outturns Over 60's 59,140 Age 11-19 122,406 BME 274,517 People with disabilities 38,606 Low income 141,578 Looked after children 679

Health and Adult Social Care

Key objective		2012/13 targets
1	Maximise people's choice and control through the provision of personal budgets	90 per cent of eligible service users hold a personal budget (excludes people who would not be expected to receive a budget, for example, short-term reablement clients, people receiving one-off simple services and residential care users). Target relating to the direct payment of personal budgets will be set taking into account national benchmarking information due to be released on 11/12 data
2	Reduce the charges for meals on wheels by 50%	26% cumulative reduction
3	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	5 per cent reduction per annum in care home admissions (compared to 2011/12 outturn)

Key objective	2012/13 targets
<p>4 *EQUALITY OBJECTIVE* Supporting vulnerable people to live independent, safe and healthy lives by giving them more choice and control of their care - Increase the proportion of people with learning disabilities who are supported to live at home, measured by "% in settled accommodation" indicator</p>	70 per cent
<p>5 Ensure there are sensible safeguards against the risk of abuse or neglect</p>	Outcomes Framework User Survey – maintain top quartile position. Completed referrals as a percentage of all referrals (new local target for 2012/13 in absence of national effectiveness measure) 70% (base line 10/11 63%)
<p>6 Expand re-ablement services, which provide cost effective short term support, to restore people's independence wherever possible</p>	1,200 Measure around the long term effectiveness of reablement services to be developed in 2012/13.
<p>7 Redesign supported housing services to secure greater value for money and support independence</p>	Complete remaining call off tenders for Mental Health and Homelessness by September 2012 Supported Housing Strategy to be informed by Corporate Strategic Review of Homelessness Services and finalised / agreed by September 2012 Agree with Lewisham, Lambeth and Bromley approach to renewing Framework Agreement by January 2013

Key objective		2012/13 targets
8	Transform day services to allow a more personalised and outcome focused approach.	<p>Learning Disabilities: Review of all clients receiving day and community services to personalise their care and support and move away from block contracting arrangements for day opportunities. Complete 175 reviews by January 2013</p> <p>Older People: Review all users of in house day centres (Fred Francis and Southwark Park Rd) to ensure a personalised approach is implemented. Reviews to complete by September 2012 Identify location for centre of excellence for Older People day services and agree development plan</p> <p>Mental health: Review all existing day centre users by the end of July 2012</p>
9	Deliver our Charter of Rights for all service users	The objective to implement a Charter of Rights has been achieved.
10	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.	The Access and Information Team and a single dedicated number will roll out services to the remaining adult social care groups i.e. Occupational; Therapy, Physical Disability and Learning Disability. The launch of the new service is now planned for Quarter 3 when service co-location can be fully achieved on the Queens Road site.
11	*EQUALITY OBJECTIVE* To provide support for carers that is tailored to meet individuals' needs, enabling carers to maintain a balance between their caring responsibilities and a life outside caring, while enabling the person they support to be a full and equal citizen. This will be done by:	
	Improving the experience of all carers in the support they receive from the council as measured by year on year improvements in the outcome measures derived from the national carers' survey.	Target to be developed when local and national Carer Survey results available

Key objective		2012/13 targets
	Increasing the numbers of Carers receiving needs assessments or review and a specific carer's service or advice and information, expressed as a % of community service users".	36%

Regeneration and Corporate Strategy

- Regeneration

Key Objective		2012/13 targets
1	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.	<p>Q4 - First development site complete (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) - total 261 units.</p> <p>Q3 - Commencing partner selection for Bradenham, Arklow, Chartridge and Chiltern.</p> <p>Q1 - Partner appointed for 1-59 Wolverton located on corner of East Street and Thurlow Street..</p>
2	Progressing the Elephant and Castle area regeneration.	<p>Summer 2012 - commence the enabling works for the second phase of the demolition of the Heygate Estate.</p> <p>March 2012 - Supplementary Planning Document.</p> <p>Spring 2012 - Core Area planning application submitted.</p> <p>Autumn 2012 - Secure Planning consent for new Leisure Centre.</p> <p>Spring 2012 - Core Area planning application submitted.</p> <p>Spring 2012 - Supplementary Planning Document.</p> <p>Autumn 2012 - Secure planning consent for new leisure centre</p> <p>Summer 2012 - Close and commence demolition of the existing leisure centre</p> <p>Planning application on Stead Street 2012/13.</p>
3	Rotherhithe/Canada Water	<p>Maple Quays (Site A) total units 220 (146 private, 74 affordable).</p> <p>NEW TARGET- Quebec Way Industrial Estate - Establish programme for</p>

Key Objective		2012/13 targets
		<p>delivery of new homes</p> <p>NEW TARGET Submission of planning applications for site C (Decathlon site)</p> <p>NEW TARGET Harmsworth Quays Q3 – agree preferred option for the future use of the Harmsworth Quays site. Q3 – develop strategy for the disposal of the council’s freehold of Harmsworth Quays.</p> <p>NEW TARGET Establish programme for delivery of extension.</p> <p>NEW TARGET Q1 – plaza completion</p> <p>Q1 - Commence Harmsworth Quay master plan development. Q2 - Submission of planning applications for sites C&E. Q3 - Albion St consultation and complete the feasibility study. Q3 - Commence consultation of revised area action plan.</p>
4	Bermondsey Spa	<p>Q1 - 19 Spa Road – planning application to be submitted. Q2 - Site C5 (Grange Walk) Notting Hill - Demolitions complete and building underway. Q2 - Site G Spa Rd - completed and relocation of tenants Q2 Site B Alscot Rd - proceed with disposal. Q4 - Sites C2 and C4 - to market for disposal Dockley Road Industrial Estate - Progress development of site.</p>
8	Revitalising the local retail economy by improving local shopping centres across the borough.	Programme completed and assessment undertaken
11	Camberwell: improving the town centre as a place to live, work and do business through better co-ordination of regeneration activity and Council service delivery	Thamesreach Academy opens - April 2012. Start of modelling and design work for Camberwell town centre improvements
12	Housing regeneration and renewal in east Peckham and Nunhead 2011/12	Works continue in Peckham and environmental improvements commence in Nunhead. NEW TARGET Outer London Fund funded improvements to Nunhead commence on site including lighting and shop front improvements.

Key Objective		2012/13 targets
13	Bringing high quality, new homes to the Wooddene and Elmington sites	Submit planning application Sept 2012
		NEW TARGET December 2012 - start on site
		Elmington phase 3, submit planning and delivery. NEW TARGET Final submissions from shortlisted developers submitted Jun 2012.
14	Regenerate the housing estates that are most in need of investment.	NEW TARGET Update report scheduled for July 2012 Cabinet, for tenants' option to return and contractor procurement strategy. Progress re-housing and leaseholder acquisition at Maydew House.
		To be agreed - pending consultation. ((Update report scheduled for Jul '12 Cabinet. Potentially no further involvement for HRI)
15	Providing more affordable homes across the borough to improve access to housing locally.	600 additional affordable homes (% of new homes built to be added).
		NEW TARGET: 2012/13 target for 1,000 new council homes to be added.

- Planning

Key Objective		2012/13 targets
6	To sustain performance on planning applications processed on time at a minimum of 75 per cent.	NEW TARGET: Separate targets for major, minor and other applications to be developed.
7	To be an effective statutory planning authority, ensuring that breaches of planning regulations are resolved within a timely manner.	To implement a system that will enable us to monitor the time it takes to make a decision on enforcement investigations. From Sept 2012 - A decision taken on proposed action on all valid enforcement investigations within eight weeks. -
9	Investing in smaller regeneration schemes that will make the borough a better place to live, work and visit	NEW TARGET Consultation on preferred options for Harmsworth Quays
		NEW TARGET Consultation on preliminary and draft Community Infrastructure Levy schedules

Key Objective		2012/13 targets
		NEW TARGET Consultation on a revised draft to be confirmed.
		NEW TARGET Consultation on the final draft of the AAP
10	Strengthening local area plans in Elephant and Castle, Dulwich, London Bridge, Borough and Bankside and Camberwell through improved supplementary planning documents	NEW TARGET Further consultation and adoption following the NHS Southwark review of health facilities in the area.
		NEW TARGET Prepare the opportunity area planning framework/supplementary planning
		NEW TARGET Consultation on Camberwell supplementary planning document.
16	Bringing additional homes to the borough by working with local developers and housing providers.	1,450 net new homes in 2012/13.

Communities and Economic Development

- Communities (objectives previously under Equalities and Community Engagement portfolio)

Key objective		2012-13 targets
1	Progress towards implementing the recommendations of the Democracy Commission	Implement Community Council Changes – new Community Councils to be in place by June 2012.
2	*EQUALITY OBJECTIVE* 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
3	Once the details of the public sector equality duty are confirmed by national government, we will set measurable equality objectives in line with the requirements of the duty.	Objective now complete. In April 2012 Cabinet agreed a series of equality objectives for inclusion in the Council Plan performance schedules.

Key objective		2012-13 targets
4	Implement the recommendations of the Voluntary and Community Sector Commissioning Task and Finish Group once they are published	
4a	Commissioning arrangements in place and clearly set out for 2012/13 and 2013/14	Grants handbook complete by December 2012 Sharing of needs assessments takes place across programmes to identify where joint commissioning can take place. Subject to results of the pilot VCS approved list is in place and in use
4b	Internal Council systems changed to deliver more effective commissioning processes	Revision of Grants handbook by December 2012 List of all council VCS funding is published.
4c	Establish the feasibility of an approved list of VCS providers	Subject to results of the pilot VCS approved list is in place and in use
4d	Commissioners understand the commissioning journey/options and distinction between grant and contract	Training programme for commissioners is in place and completed by all commissioners.
4e	Monitoring is proportionate, consistent across departments, avoids duplication and is reviewed.	Target for 2012/13 to be confirmed.
5	Maintain the influence that we have on the success of local Voluntary and Community Sector organisations despite the challenging budgetary situation, as measured through the National Survey of Third Sector Organisations or by Community Action Southwark.	15% of third sector organisations rate local statutory bodies as having a very positive or positive influence on their success – Note this is a bi-annual survey due again in 2013-2014
6	Reduce transactional costs for the council and the Voluntary and Community Sector so that we are not imposing unnecessary burdens on the council or the sector.	CAS annual survey to establish a baseline of % of organisations satisfied with our commissioning and monitoring processes.
7	Agree a volunteering strategy and implement the action plan set out in the strategy	Evaluation of the 2012 Volunteering Strategy and renewal of the strategy so as to maintain the volunteering legacy in Southwark over the long term.
8	Maintain the extent to which local people feel involved in decisions the council makes	7% net agree
9	*EQUALITY OBJECTIVE* To improve the involvement of our diverse communities in the decision-making processes of the Council.	Baseline data to be compiled by September 2012. Target to be developed in September 2012.
10	*EQUALITY OBJECTIVE* To continue to strengthen our engagement work with new and emerging communities in Southwark.	Baseline data to be compiled by September 2012. Target to be developed in September 2012.

- Economic Development (objectives previously under Regeneration and Corporate Strategy portfolio)

Key Objective		2012/13 targets
5	Maximising the benefit of major regeneration schemes - working with developers to get the best possible result by helping people into work and supporting local businesses	NEW TARGETS Q1 - Negotiations to take place following submission of detailed planning application by Lend Lease for Heygate site. Ratification of proposal by Planning Committee, followed by project start. Q1 – Lend Lease to submit planning application for vacant site Q3 - Facility to open Targets to be added on S106. Range of employment project starts following release of S106 revenue.
17	Employment: commissioning support to help residents into training and jobs.	NEW TARGETS Commissioned Employment Support: Targets for 2012/13 increased 20% pro rata and based on six month extension contracts: Job outputs: 152 Jobs sustained after 13 weeks: 124 Jobs sustained after 26 weeks: 102
18	Increase Southwark's employment rate and bring it up towards the average for London. The employment rate is the proportion of the working age population in employment.	Target for 2012/13 to be calculated based on the London average for 2011/12.
19	Enterprise: commissioning support for business start-ups and promoting business survival and growth through the recession.	Targets to be considered following review of the council's Economic Development Strategy.
20	Building London Creating Futures: commissioning construction employment and skills activity to help residents into training and jobs.	NEW TARGET 155 people to access and sustain construction-related employment for at least 26 weeks.

Key Objective		2012/13 targets
21	<p><u>NEW OBJECTIVE</u> <u>*EQUALITY OBJECTIVE*</u> Bringing full access to the benefits and opportunities of regeneration to all the people of Southwark measured by: Commissioned employment support targeting borough residents furthest from the labour market.</p>	<p>Commissioned Employment Support: 20 per cent increase in into jobs baseline pro rata. Protected characteristic targets to be assessed. For six months contracts Black and minority ethnic = 160 Lone parents = 64 People with disabilities = 95 Women = 317 Low skill = 111</p>
	<p>Bringing full access to the benefits and opportunities of regeneration to all the people of Southwark measured by: Directing the benefits of development and regeneration to borough residents through Section 106-funded employment support.</p>	<p>S106 projected spend for 2012-13 not yet known. Target to be developed as section 106 agreed.</p>

Community Safety

Key objective		2012/13 targets
1	Increase the percentage of people who feel safe walking alone after dark	Maintain at 12/13 levels
2	Reduce violent crime, including serious violence	-2% reduction
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.	56%
4	Increase the average number of detections of crime per CCTV camera	15% increase in CCTV detections compared to 11/12
5	Improve the effectiveness of drug treatment services in the borough - increase the number of adults leaving treatment in a planned way	234

Key objective		2012/13 targets
6	Increase the proportion of premises that comply with environmental health and trading standards regulations	83%
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	-2% reduction
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)	Objective to be removed – value for money measured through Objective 7 above.
9	*EQUALITY OBJECTIVE* To improve access to domestic violence services to the community.	Establish a baseline for the number of people accessing the commissioned domestic abuse service according to gender and ethnicity Once the baseline has been established, we will develop targeted indicators for 2013/14 onwards based on any identified disproportionalities e.g targeting of awareness raising activity .

Finance & Resources

Key objective		2012-13 targets
1	Contain council tax increases within inflation in line with the Medium Term Resources Strategy	0%
2	Deliver a balanced revenue budget	Actual spend to be no greater than 1% above or more than 1.75% below balanced budget
3	Deliver a balanced capital programme	The capital programme covers a ten year period, for which one year targets are not the most appropriate measure of achievement.
4a	Improve council tax collection rate (%)	94.5%
4b	NEW OBJECTIVE – Improve council tax collection rate (£)	£92.8 million

Key objective		2012-13 targets
5a	Improve national non domestic rates (NNDR) collection rate (%)	98%
5b	NEW OBJECTIVE – Improve national non domestic rates (NNDR) collection rate (£)	£209.9 million
6a	NEW OBJECTIVE – Improve revenues and benefits claims turn around times – new claims	20 days
6b	NEW OBJECTIVE – Improve revenues and benefits claims turn around times – changes to claims	10 days
6c	NEW OBJECTIVE – Improve revenues and benefits claims turn around times – Right Time	11 days
7	NEW OBJECTIVE – Increase take up of e-forms for council tax (%)	10%
8a	Reduce all debt owing to the council – general fund (%)	5%
8b	NEW OBJECTIVE – Reduce all debt owing to the council – general fund (£)	£4.1 million
8c	NEW OBJECTIVE – Reduce all debt owing to the council – housing revenue account (excluding home ownership) (%)	5%
8d	NEW OBJECTIVE – Reduce all debt owing to the council – housing revenue account (excluding home ownership) (£)	£850k
9	NEW OBJECTIVE – Reduce general fund arrears from prior years (%)	15%
10	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities	£20m
11	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed.	Fully funded capital and housing investment programme in place.
12	Generate capital receipts for the housing revenue account and general fund (commercial property holding account)	Corporate resources: £20m Housing Revenue Account, £15m General Fund.
13	AMENDED – Effective prevention and detection of fraud to maximise recovery of cash and other council assets	Reactive fraud recovery £500k; Proactive fraud recovery £50k; number of sanctions 150

Key objective		2012-13 targets
14	Ensure all our staff are in fit for purpose, suitable office accommodation	Open a new shared operational facility at Queens Road Complete procurement for Queens Road 2 design and build Provide vacant possession at 17 and 19 Spa Road and Southwark Town Hall, ensuring technology dependencies are re-provided Provide new customer access point at 11 Market Place, SE16
15	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	To be confirmed – measure to look at cost per transaction.
16	We will develop a customer experience strategy to ensure our services provide good quality customer care	By July 2012
17	To be fully compliant with all statutory regulations with regard to the government's openness and transparency agenda	Council fully compliant with all statutory regulations.
18	*EQUALITY OBJECTIVE* Develop scope for income collection/client payment by telephone and internet, which supports the move away from cash offices whilst helping disabled and vulnerable groups access services remotely.	80%

CABINET AGENDA DISTRIBUTION LIST (OPEN)**MUNICIPAL YEAR 2012/13**

NOTE: Original held by Constitutional Team; all amendments/queries to
Paula Thornton/Everton Roberts Tel: 020 7525 4395/7221

Name	No of copies	Name	No of copies
Cabinet Members		Corporate Management Team	
Peter John	1	Eleanor Kelly	1
Ian Wingfield	1	Romi Bowen	1
Dora Dixon-Fyle	1	Deborah Collins	1
Barrie Hargrove	1	Gerri Scott	1
Claire Hickson	1	Susanna White	1
Richard Livingstone	1	Duncan Whitfield	1
Catherine McDonald	1		
Veronica Ward	1	Officers	
		Doreen Forrester-Brown	1
Other Councillors		Jennifer Seeley	1
Catherine Bowman	1		
Toby Eckersley	1	Trade Unions	
Neil Coyle	1	Roy Fielding, GMB	1
Gavin Edwards	1	Mick Young, Unite	1
Dan Garfield	1	Chris Cooper, Unison	1
David Hubber	1	Tony O'Brien, UCATT	1
Lorraine Lauder	1	Michael Davern, NUT	1
David Noakes	1	James Lewis, NASUWT	1
Paul Noblet	1	Irene Bishop, ASCL	1
The Right Revd Emmanuel Oyewole	1		
Mark Williams	1	Others	
		Shahida Nasim, Audit Commission	1
Group Offices		Robin Campbell, Press Office	1
Alex Doel, Cabinet Office	1	Paula Thornton, Constitutional Officer	20
Tom Greenwood, Opposition Group Office	1		
Press		Total:	64
Southwark News	1	Dated: 28 May 2012 (PT/CT)	
South London Press	1		
Members of Parliament			
Harriet Harman, MP	1		
Tessa Jowell, MP	1		
Simon Hughes, MP	1		