

Item No. 6.1	Classification: Open	Date: 4 July 2012	Meeting Name: Council Assembly
Report title:		Council Plan Annual Performance Report 2011/12	
Ward(s) or groups affected:		All	
From:		Cabinet	

RECOMMENDATIONS

1. That Council Assembly adopts the updates to the Council Plan targets for 2012/13 as set out in Appendix 1.

BACKGROUND INFORMATION

2. On 6 July 2011 Council Assembly approved a new Council Plan, which set out how the council will achieve its Fairer Future for All vision in an environment of significantly reduced funding to the council. Ten fairer future promises were agreed with a further set of objectives outlined in performance schedules for each cabinet member portfolio area.
3. The Council Plan placed local needs and accountability as the drivers of performance improvement. Over 2010/11 there were a number of changes to the performance monitoring and reporting requirements required of the council by central government. These included the abolishing of the national indicator set and the end of the requirement for local area agreements. As a result the council had greater flexibility than in previous years to develop a plan that delivered against local priorities.
4. It was agreed at Council Assembly in July 2011 that the review and monitoring of targets would be ongoing throughout the year with progress updated at least every six months and to report more formally through an annual report.
5. During the 2011/12 the council has been monitoring its performance against the promises and objectives in the Council Plan. Performance data and project updates have been collected on a quarterly basis. An Interim Performance Report was presented to cabinet in February 2012 to note progress made over the first six months of 2011/12. Cabinet considered the Council Plan Annual Performance Report at its meeting on 19 June 2012. The Cabinet noted the progress against the ten fairer future promises in the Council Plan. Cabinet agreed the Council Plan Cabinet member portfolio objectives and targets for 2012/13 (see Appendix 1).

KEY ISSUES FOR CONSIDERATION

6. This report provides a summary of progress made in 2011/12 against the ten promises that were agreed in the Council Plan. It also sets out the objectives and targets for 2012/13 under each cabinet portfolio performance schedule (see Appendix 1). Further detail on progress against the cabinet member portfolio

performance schedules is available on the council's website (see background papers).

Introduction from the Leader of the Council

7. In 2010 the council launched its Fairer Future for All programme, which set out our vision for Southwark - a vision which sees all of us working together to create a borough in which all are able to achieve their potential.
8. We recognised when we set out that vision that the council had to change in some fundamental ways. The way we treated the people we came into contact with had to improve. We had to demonstrate more respect and compassion; to act as if those we interact with were members of our family. We also recognised that we held the public's money as trustees for our community, and should look after it in the same way that Southwark residents look after their family budgets and Southwark businesses look after their business balance sheets.
9. To this end, in July 2011 we approved our first Council Plan. This set out how we will deliver our Fairer Future for All programme over three years. It reflected our desire to change the way the council operates and marked the start of a new relationship between the council and our residents, built on trust, openness and transparency.
10. This Council Plan Annual Performance Report is our chance to provide an update on how we are delivering on our promises and to set out our objectives for 2012/13 that will support our vision of a fairer future for all in Southwark.

Summary of progress against our ten fairer future promises

11. In July 2011 the council agreed to ten fairer future promises as part of its new Council Plan. A summary of progress against each promise is provided below.

Promise 1 - "Provide improved value for money and keep council tax increases below inflation"

12. In February 2011 Council Assembly agreed a balanced budget of £323m for 2011/12. This was based on a zero percent increase in Council Tax. The agreed budget included £7.5m of financial commitments, largely to meet increasing demand and other pressures, and £6.1m growth in additional or new services. Over the year budget reductions, savings and efficiencies of some £33.8m (10.5 per cent of 2010/11 revenue budget) were planned to be achieved. This included a range of options including the rationalisation of management structures and back office structures and options for savings in contract spend.
13. In five of the six years since 2007/08, council tax has been frozen. The total increase in council tax (excluding the Greater London Authority precept) over this time is 4 per cent. This has been in the context of reduced government grant in real terms and inflation based on the Consumer Price Index that has been running at an equivalent rate of 15.7 per cent. At the same time the council has had to absorb the cost of increased demands across a range of critical services, including adult care, learning disabilities and services which are associated with government targets (e.g. recycling). The council continues to maintain the 7th lowest council tax in London.

14. In each of the last five years the District Auditor has confirmed that the council has achieved value for money. Continued efforts are being made to reduce the costs of service delivery while maintaining the standards of service to which stakeholders are entitled. For 2012/13, the council has accepted the government's Council Tax Freeze Grant, although it recognises the pressures that this will create for council tax payers and potentially for council services as the grant is removed. In June 2011, cabinet agreed a Medium Term Resources Strategy which set out a range of measures for delivering better value for money.
15. In 2010 the council embarked upon a transformation programme in the revenues and benefits service. On 1 April 2011 the service transferred back from its outsourced supplier to be operated directly by the council. In the course of the year the collection rate has seen a step change improvement from the previous 2010/11 outturn of 92.7 per cent, itself an improvement on the previous year. As at 31 March 2012, the council tax collection rate was 94.5 per cent. That coupled with significant reductions in outstanding debt and improvement in arrears collection has made for a successful transformation.
16. Other measures taken to help reduce costs of service delivery have been in relation to the use of consultants and agency staff. Spend on consultants across the council was £12.089 million in 2009/10. This was reduced to £7.267 million in 2010/11 and then to £5.338 in 2011/12. Similarly, numbers of agency staff over this period have fallen from 720 in March 2010 to 441 in March 2011 and then to 391 in March 2012. Efforts continue to reduce these costs further, whilst maintaining standards of service.

Promise 2 - "Work with residents and the police to make the borough safer for all by cracking down on antisocial behaviour and implementing our new violent crime strategy"

17. The council adopted the Southwark Anti-social Behaviour Strategy in September 2011 and the "A Responsible Approach" - Dogs Strategy in the summer of 2011. The Southwark Anti-social Behaviour Strategy sets out how we will work together with the community to tackle anti-social behaviour, using the tools and powers available to us.
18. According to the Police Public Attitude Survey, 56 per cent of residents are now more confident in the police and council tackling crime and anti-social behaviour. 76 of residents also feel safer walking alone in their local area after dark (up 2 percentage points from 2010/11).
19. The community warden service has successfully applied for further Metropolitan Police accredited powers under the Community Safety Accreditation Scheme (CSAS). They were the first frontline staff in London to receive these powers. In 2011/12, wardens carried out over 1,000 CSAS actions, of which 700 were alcohol seizures. Other outputs include:
 - 100 Acceptable Behaviour Contracts signed
 - 14 post conviction Antisocial Behaviour Orders secured
 - 15 crack house and premises closure orders have been executed.
 - 11 injunctions have been obtained dealing with illegal and antisocial behaviours.

- 37 notices seeking possession have been served for serious tenancy breaches. Proceedings have been issued in six cases and one tenant has been evicted.
20. The summer riots had a significant impact in Southwark affecting over 140 businesses. Over 120 people were charged and Southwark Antisocial Behaviour Unit and housing carried out around 70 home visits for those who were involved in the disorder. Five properties have been recovered as a result of this work.
 21. Throughout 2011/12, we have made significant progress against the five priorities set out in the Violent Crime Strategy. We have had particular success in reducing the following types of crime:
 - 13% reduction in overall violent offences (against target of -2 per cent),
 - 32% reduction in gun crime,
 - 13% reduction in violence with injury,
 - 9% reduction in serious youth violence,
 - 9% reduction in domestic violence,
 - 6% reduction in most serious violence,
 - 4% reduction in knife crime.
 22. However, there has been a 4 per cent increase in robbery over the period. The Safer Southwark Partnership will continue to focus on this throughout 2012/13, using available resources.
 23. We have continued to deliver SERVE (Southwark Emergency Rehousing Victims Of Violent Enterprise), providing safe accommodation and a mentoring for individuals at serious risk of violence associated with gangs or weapons. We have successfully supported 23 families, or individuals, into short term accommodation and on to more stable housing out of the borough.
 24. MARAC (Multi-agency Risk Assessment Conference) continues to have a positive impact on high risk victims as well as helping to reduce domestic violence in the borough. Over 160 individuals have been referred to the MARAC in 2011/12; 80 per cent of cases, after MARAC intervention, have not been referred back to MARAC.
 25. We have re-commissioned our domestic violence services to deliver a new improved service for victims of domestic abuse. The new service will provide significant improvements including a single 24/7 access point, borough-wide provision for all victims and children, perpetrator programmes and capacity building services.
 26. We have established a night time economy team, a joint resource with the council and police, operating on Friday and Saturday nights in hotspot areas in Borough and Bankside. Crime in the Cathedrals ward has since reduced by 11 per cent (400 fewer recorded crimes) and alcohol related calls to the London Ambulance Service have reduced by two per cent
 27. A team was established in July 2011 to focus on the illegal economy in the Peckham town centre area. Two multi-agency test purchase operations were carried out resulting in approximately 90 arrests.

28. The Youth Offending Service (YOS) has been restructured to strengthen supervision of violent offenders in the community. This has helped to reduce the likelihood of reoffending among young people being supervised by the YOS.

Promise 3 - "Deliver the first three years of our five year plan to make every council home warm, dry and safe".

29. We are moving in the right direction with our overall five year 'Warm, Dry and Safe' (WDS) investment programme. The WDS programme was approved by cabinet in October 2011. We undertook major consultation asking all council tenants and homeowners about their views on the programme and as a result commissioned surveys on all the projects in the 2012/13 programme. We will be writing to residents impacted by next year's programme to inform them about the works we will carry out in their homes, the timescales for the works and introducing them to their project teams.
30. The council continues to progress schemes in the 2011/12 programme. Although there was some slippage, the majority of schemes are committed with the remaining projects ready to start early in 2012/13. The two major reasons for slippage in the 2011/12 programme are the stop/starts on the WDS programme as we awaited the Land Tribunal decision and contract disputes in Bermondsey and Rotherhithe (Contract Area 2). We have recently introduced a new Project Management model which will provide accurate cash forecasting in future.

Promise 4 - "Improve our customer service with more online services, including delivery of a better housing repairs service, independently verified by tenants".

31. The council-wide initiative to improve the delivery of on-line services is progressing well. Improvements so far include;
- Service migration board has been established to drive the council's on-line services, and work has commenced with the customer service centre to promote web service delivery.
 - New "In my Area" service introduced on the council's website in October 2011. This service provides a range of information about local services.
 - Mobile-enabled council website went live in December 2011, enabling customers to access the council's website from a mobile device.
 - A new "MySouthwark" personalised account went live on 12 March 2012, making way for the personalised delivery of a host of council services.
 - The Soctim (association for ICT professionals) Better Connected 2012 review praised Southwark's mobile website as being really good and upgraded our rating from a 2 star to 3 star council (out of a possible 4 stars).
32. Repair performance continues to show improvement.
- 79.1 per cent of our residents are satisfied with 'overall repair service' and 69.4 per cent have informed us that their repair was completed right first time.
 - 12 of the 13 recommendations made by the Housing Scrutiny sub-committee have been implemented.
 - 83 per cent of actions resulting from the 'end to end' review have been completed.

- The extremely challenging target of 50 per cent net reduction in disrepair case volume has been exceeded. The disrepair cases are now lower than at any point in at least the last five years.
- Gas servicing compliance has been consistently excellent – this is the best performance in at least the last 6 years.

Promise 5 - “Introduce free healthy school meals for all primary school pupils, and champion improved educational attainment for our borough's children”.

33. Free healthy school meals for primary school children in Reception and Year 1 was introduced in September 2011 and we are on track to roll out for Years 2,3 and 4 in September 2012 and Years 5 and 6 in September 2013.
34. Southwark’s pupils achieved better than ever results in 2011, with 77 per cent of pupils achieving expected levels at key stage 2 (first quartile nationally) and 58 per cent at GCSE (better than the national average). The performance of children in care also improved, with 23.9 per cent achieving expected levels at GCSE, the second-highest in London. More schools and settings were judged good or better, rising to three-quarters of all primary and secondary schools.

Promise 6 - “Support vulnerable people to live independent, safe and healthy lives by giving them more choice and control over their care”.

35. Service-user choice and control has been increased through greater uptake of personal budgets. Around 2,600 community services users and carers are now benefitting from some form of self-directed support, meaning that we are delivering our 60 per cent target. This reflects successful redesign of the customer journey and key associated processes such as outcome-based assessment, support planning, resource allocation and user review, and provides a sound platform for taking forward the personalisation agenda so that it makes a real difference to the lives of service users.
36. “My Support Choices” has been rolled out, providing an online guide that enables people to easily explore the options for obtaining support.
37. The Innovation Fund programme has helped set up a range of personalised support opportunities that will help develop the market to meet people’s support preferences.
38. The opening of the Resource Centre and creation of the user-led organisation SCIL (Southwark Centre for Independent Living), the Independent Living Team and Older People’s voluntary sector changes have all been part of a more personalised approach to day services.
39. The balance of care continues to shift in favour of community-based provision as new permanent admissions to care homes remain below previous year’s rates and services are reconfigured to enable people to live in their own home.
40. Good progress has been made towards redesigning residential care provision for people with learning disabilities, giving service users their own home with tenancy rights, rather than a registered care home setting. This is a key step towards personalising services for this client group and is a key equalities objective of the council.

41. Strong performance has been maintained on minimising delayed transfers of care from hospital, reflecting strong partnership working with health.
42. A Charter of Rights has been agreed and implemented, setting out clear standards that the public can expect from adult social care services.

Promise 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”.

43. The Burgess Park Revitalisation Project is on target for completion by the summer of 2012. The lake extension is now complete, the play area and car park are now open and the majority of groundwork in creating the new topography of the park has been completed. The remainder of soft landscaping and hard landscaping is nearing completion. Once completed Burgess Park will offer a wide range of formal and informal healthy activities and sport including tennis, football, rugby, cricket, adventure play, outdoor gyms, fishing, go-karting and BMX. Many of these facilities will be refurbished or newly installed. We are developing a new model for the delivery of these sports within the park in association with the sport clubs and other users. This will deliver a tailored and coherent programme of use in each of these facilities which will then link to the clubs and organisations based in the park.
44. The new leisure centre at Elephant and Castle (E&C) is due to open in 2014, when it is anticipated that 300-500 people will use the new centre each year. Work on the design of the new leisure centre is progressing. Although the third stage of public consultation ended in March 2012, interested parties still have the opportunity to see the new designs from Friday 30 March when they will be on display at the Consultation Hub in Walworth Road.¹ Amenities currently proposed for the new leisure centre are:
 - Six lane 25m swimming pool
 - Separate teaching pool with moveable floor
 - Four court sports hall
 - 140 station gym
 - Studio suite, including indoor cycle studio
 - Café and crèche
45. Key milestones for new leisure centre project include:
 - Summer 2012 - Closure of existing centre and commencement of demolition and construction of existing leisure centre.
 - Spring 2014 - Completion and opening of new E&C leisure centre
46. A £2m package of Olympic legacy projects was approved by cabinet in October 2011 and is on track for delivery by the target date of March 2014. The majority of projects are busy either submitting planning applications, inviting tenders or at the design stage. One project has been completed already. All projects bar one will have either been completed or will have started by September 2012. Only the Southwark Park track project is yet to identify a completion date. This is because

¹ Further details are available at <http://www.southwark.gov.uk/elephantleisure>

full funding has yet to be obtained. However, officers are embarking on a match funding programme for the 2012/13 year.

47. As of April 2012, the Peckham Pool disability hoist has been installed and the grass pitches at Peckham Rye Park have been drained and re-seeded ready for establishment ahead of the 2012/13 football season.
48. Upon completion in 2014, Southwark will be home to at least nine new or refurbished sporting facilities that will increase participation in or improve access to sport and physical activity across the borough.

Promise 8 - "Open Canada Water library in autumn 2011, open a library in Camberwell and conduct a thorough review of the library service".

49. Canada Water Library opened on 28 November 2011. Up to 31 March 2012 there have been:
 - 155,317 visits to the library and a total of 129,551 books and other items have been borrowed. Canada Water now accounts for 25 per cent of all items loaned each month from our libraries.
 - 85 per cent of loan transactions are performed using self service technology.
 - 6,387 new members joined the library from its opening date to the end of March 2012 and during this month 4,085 people have borrowed at least one item from the library.
 - 5,472 hours of Wi-Fi time were used at the library in March 2012 and this is 33 per cent of the total of all Wi-Fi used in Southwark's libraries during this month.
50. The Canada Water Library's Culture Space programme is now fully established and to date has hosted several successful events. These include performances from Tall Stories and the Bubble Theatre, and events with high profile authors including Jacqueline Wilson, Ben Fogle, Michael Rosen and Mark Haddon. The Rotherhithe Community Council was held there in January 2012. The library has been shortlisted for two building awards.
51. The business case for the new Camberwell Library was approved in December 2011. The proposals now going forward to planning are for the construction of a new building adjacent to the Magistrates court at Camberwell Green. The siting of this building will contribute to the overall improvement of this area and it is due to be completed in 2014.
52. The Libraries Review was undertaken in summer 2011 and involved widespread public consultation to seek views from the community on how the council could realise budget savings of £397k and maintain a high quality library service. Findings from the review were reported to cabinet in October 2011 together with proposals for a package of savings to achieve the required £397k target.
53. No libraries will close following the review. Opening hours at four smaller community libraries will be amended from April 2012 with new hours that are focused on times when the libraries are most used. This ensures that after school use by children can continue, that people on their way home can go to the library and that schools still have the opportunity to visit during the day. All day Saturday

opening has been retained as this is the day that libraries are most used by families.

54. Other measures within the approved savings package include a staff restructure completed in October 2011 and taking forward new strategies from 2012 onwards to promote volunteering and to invite local community organisations to put forward their proposals on how they may extend the opening hours at the smaller libraries during the times when the council is not delivering service.

Promise 9 - “Bring the full benefits and opportunities of regeneration to all Southwark’s residents and build new family homes on the Aylesbury Estate and at Elephant and Castle”.

Aylesbury Estate

55. Progress has been made towards regenerating the Aylesbury Estate. In April 2011 residents moved into the first new family homes built on the estate. In June 2011 the Aylesbury Resource Centre opened, which will provide services for older people and adults with disabilities.
56. Following the loss of around £180m in private finance initiative funding for the Aylesbury estate, the council reviewed and revised its regeneration implementation strategy for the area. This has included investigating the possibility of securing a long term development partner for the estate. In April 2012, we appointed a preferred developer for a site on the corner of Thurlow Street and East Street (1-59 Wolverton).
57. A funding agreement was signed with the Creation Trust, a resident-led charity. Under this agreement Creation will take the lead on delivering social and economic benefits to existing residents ahead of the redevelopment of the estate. The partnership with the council has helped Creation Trust to secure funding from a range of sources, including significant funds to support local people into employment.

Elephant and Castle

58. Ninety-five affordable units for rent were completed following a partnership between the council and a number of housing associations. This included 30 new family homes as part of the Heygate Estate replacement homes programme.
59. The creation of new family homes at Elephant and Castle was highlighted in Southwark Council’s 2011/12 Annual Monitoring Report (AMR). The AMR confirmed that of 169 three bedroom units completed across the borough as a whole, 50 were built at Elephant and Castle as part of commercial or registered social landlord developments.

Promise 10 - “Double recycling rates from 20 per cent to 40 per cent by 2014 and keep our streets clean”.

60. The full 2011/12 recycling rate has been confirmed as 27.45 per cent. Despite weekly food and garden waste collections, along with alternate-week residual waste collection scheme being introduced in October 2011 to 43,000 properties, we are still below the target set for 2011/12 of 32 per cent. This is due to the late opening of the new waste facility on the Old Kent Road due to unavoidable delays in the granting of final planning permission. Whilst this is disappointing for

this year, we are confident that with the new facility fully operational, the target for 2012/13 will be achieved.

61. Full year results for street cleansing performance are now available. The street cleansing budget reductions led to a change in the frequency of both litter and detritus removal in the borough. As a result, the number of streets graded as acceptable for litter removal fell slightly from 96 per cent last year to 93 per cent this year. Detritus grades for 2011/12 are in line with 2010/11, with 91 per cent graded as acceptable.
62. Although missed collections were above the target in quarters two and three, the service has now managed to bring performance back to the previous high standard. The roll out of weekly food waste as detailed above saw the biggest change to our refuse service since the 1990s meaning crews had to learn new routes. This coupled with the national strike on 30 November meant that our usually excellent collection performance dipped slightly. Missed collections are now back in line with our targets.
63. Working with developers, housing managers, and managing agents ensures waste and recycling services are provided to all properties (including new builds). This maximises opportunities to provide recycling services to all residents. The waste management design guidance notes are included for residential developments.

Community impact statement

64. No specific equality analysis has been undertaken for this report as there are no impacts on the community arising from the report itself. Future decisions made on the basis of council performance as highlighted by this report may require equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Strategic Director of Communities, Law & Governance

65. It was previously a requirement for local authorities to publish a best value performance plan. The Local Government and Public Involvement in Health Act 2007 removed the powers of the Secretary of State to specify performance indicators and standards for local authorities, the duty on authorities to meet such standards and to publish best value performance plans. However, a local authority is still required to achieve best value. The Council Plan is one of the ways the council can demonstrate that it is achieving this requirement.
66. Any updates that cabinet agrees to the Council Plan targets for 2012/13 will then need to be adopted by Council Assembly as it approved the new Council Plan on 6 July 2011 including the original targets.

Finance Director

67. The financial implications of the annual performance report will be assessed by each department and any resultant commitments shall be managed within the annual budget cycle.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Delivering a fairer future for all in Southwark - Council Plan Annual Performance Report 2011/12 (including progress against the Cabinet member portfolio performance schedules)	http://www.southwark.gov.uk/info/200342/council_plan	Alex Irvine – alex.irvine@southwark.gov.uk
Council Plan Interim Performance Report 2011/12	http://www.southwark.gov.uk/info/200342/council_plan	Alex Irvine – alex.irvine@southwark.gov.uk
Council Plan 2011-14	http://www.southwark.gov.uk/info/200342/council_plan	Alex Irvine – alex.irvine@southwark.gov.uk

APPENDICES

No.	Title
Appendix 1	Council Plan Cabinet portfolio targets for 2012/13

AUDIT TRAIL

Lead Officer	Eleanor Kelly, Acting Chief Executive	
Report Author	Stephen Gaskell, Head of Strategy and Partnerships Alex Irvine, Principal Strategy Officer Faz Hakim, Senior Strategy Officer	
Version	Final	
Dated	21 June 2012	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	Yes	Yes
Finance Director	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team	21 June 2012	