

<b>Item No.</b> 14.	<b>Classification:</b> Open	<b>Date:</b> 13 March 2018	<b>Meeting Name:</b> Cabinet
<b>Report title:</b>		Council Plan Interim Performance Report 2014-15 to 2017-18	
<b>Ward(s) or groups affected:</b>		All	
<b>Cabinet Member:</b>		Councillor Peter John, Leader of the Council	

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

Since 2010 Southwark Council has been delivering a fairer future for all. We are proud of our record and ambitious for the future.

This report highlights the progress we have made since 2014. We are delivering a fairer future with quality affordable homes, making sure that our children have the best start in life and that you can lead a healthy active life whatever your age. We are delivering a strong local economy, revitalised neighbourhoods and a borough that is cleaner, greener and safer.

Our progress is remarkable by any measure, but given the savage government cuts that we and other London boroughs have faced, it is even more remarkable. We have kept council tax low so you are now paying less in real terms than in 2010 and by using money wisely and always looking for new and innovative ways to do more, we have not had to cut our ambition. We have continued to improve the borough for the more than 300,000 people who live here.

We are ensuring the council is fit for the future and has the capability to continue delivering for our residents. There is still much more to do, but this council is moving in the right direction with the right priorities so that everyone can share in the opportunities of the borough, and get the most from living in the heart of the best city in the world.

## **RECOMMENDATION**

That Cabinet:

1. Notes the council's performance over 2014/15 - 2017/18 against the Council Plan 2014-2018.

## **BACKGROUND INFORMATION**

2. In February 2015 Council Assembly approved the Council Plan 2014-18. This set out how the council sought to realise its Fairer Future for All vision. Ten fairer future promises and a set of themed commitments were also agreed. In 2016 the Council Plan was refreshed, recognising that the context in which the organisation operates in had changed since the adoption of the original plan, and that the council had made huge strides in delivering key commitments. The refreshed Council Plan was approved by Council Assembly in November 2016.

3. The refreshed Council Plan 2014-18 maintained the principles and promises of the original Council Plan. In addition it introduced a new “Fit for the Future” theme and new commitments.
4. The Council Plan identifies a number of principles that underpin the Fairer Future for all vision and guides the promises and commitments that were agreed through the plan. The Council Plan promises are:
  - Promise 1 - Value for money: We will continue to keep Council Tax low by delivering value for money across all our high quality services
  - Promise 2 - Free swimming and gyms, and more health checks: We will make it easier to be healthier with free swimming and gyms for all residents and will double the number of NHS health checks.
  - Promise 3 – Quality affordable homes: We will improve housing standards and build more homes of every kind, including 11,000 new council homes with 1,500 built by 2018. We will make all council homes warm, dry and safe and start the roll out of our quality kitchen and bathroom guarantee.
  - Promise 4 - More and better schools: We will meet the demand for primary and secondary school places and drive up standards across our schools so at least 70 per cent of students at every secondary get at least five good GCSEs.
  - Promise 5 - Nurseries and childcare: We will help parents to balance work and family life including investment in our children’s centres to deliver more quality affordable childcare and open two new community nurseries.
  - Promise 6 - A greener borough: We will protect our environment by diverting more than 95 per cent of waste away from landfill, doubling the estates receiving green energy and invest in our parks and open spaces.
  - Promise 7 - Safer communities: We will make Southwark safer with increased CCTV, more estate security doors and a Women’s Safety Charter. We will have zero tolerance on noisy neighbours.
  - Promise 8 - Education, employment and training: We will guarantee education, employment or training for every school leaver, support 5,000 more local people into jobs and create 2,000 new apprenticeships.
  - Promise 9 - Revitalised neighbourhoods: We will revitalise our neighbourhoods to make them places in which we can all be proud to live and work, transforming Elephant and Castle, the Aylesbury and starting regeneration of the Old Kent Road.
  - Promise 10 - Age friendly borough: We want you to get the best out of Southwark whatever your age so we will become an age friendly borough including the delivery of an Ethical Care Charter and an older people’s centre of excellence.
5. Every year since 2015 a Council Plan Annual Performance Report has been presented to cabinet, noting progress made through each year since the Council Plan was agreed. The Council Plan Interim Performance Report 2014/15-

2017/18 (see Appendix 1) provides an overview of delivery against the Council Plan in the four year period from 2014/15 to 2017/18, drawing on performance data that has been collated over the same period.

## KEY ISSUES FOR CONSIDERATION

6. The Council Plan Interim Performance Report (appendix 1) summarises delivery against the Council Plan from 2014/15-2017/18.
7. In line with the Fairer Future principle of being open, honest and accountable, this report and the full cabinet portfolio performance schedules will be available on the council's website.
8. Progress against the Fairer Future promises is summarised below:
  - Promise 1 - Value for money: The Policy and Resources Strategy 2018/19 outlines how our programme of modernisation and innovation will enable £11m of savings over the coming year. Council tax proposals for 2018/19 will mean that Southwark's council tax is the 8th lowest in London and lower in real terms than in 2010.
  - Promise 2 - Free swimming and gyms, and more health checks: We have been offering free gym and swim to all our residents since summer 2016. 28,000 residents have benefited from an NHS health check, double the number of checks completed between 2010 and 2014.
  - Promise 3 – Quality affordable homes: During April 2014 to March 2017 almost 6,000 new homes were built in Southwark; a further 11,183 are in the pipeline as of April 2017. 2,200 new council homes are in plan, the first 380 are now complete and by the end of 2018 1,519 will be complete, on-site or with planning permission and contractors in place to build them. 3,112 existing council homes have been fitted with a new kitchen and/or bathroom over the same period. 95 per cent of our homes are classed as 'Decent', meaning they meet national standards set for council housing.
  - Promise 4 - More and better schools: Working with schools we have increased the number of primary schools places by 6 per cent since 2014, and the number of secondary school places have increased by 15 per cent in the same period. Ofsted rates 92 per cent of our primary and secondary schools as "Good" or "Outstanding", and 87 per cent of our mainstream schools achieved a better Attainment 8<sup>1</sup> score than national averages. Based on Attainment 8 and Progress 8 measures, GCSE attainment in Southwark ranks in the top quartile amongst London boroughs and nationally.
  - Promise 5 - Nurseries and childcare: Two new community nurseries were opened in 2015-16 - Beanstalk Climbers Early Years and Lorrimore Square, and we have rolled out the 30 hours of free childcare programme.
  - Promise 6 - A greener borough: 99 per cent of waste is being diverted away from landfill and we are exploring how more estates can receive green

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<sup>1</sup> GCSE grades changed in 2017 to numerical grades. Attainment 8 is an average points score across 8 GCSE subjects.

energy. Our parks and open spaces have been awarded 11 Green Flags over the last 4 years.

- Promise 7 - Safer communities: Smarter use of CCTV means that there has been a year on year increase in the number of incidents captured on CCTV leading to arrests. We have also taken steps to prevent crime through more estate security doors and introduction of the Women's Safety Charter. Our zero-tolerance approach to noise nuisance brings together services that tackle noise, antisocial behaviour and environmental protection.
- Promise 8 - Education, employment and training: Since 2014, 5,466 residents have been supported into jobs, and over 1,400 new apprenticeships have been created. The Youth Guarantee has been running since 2015, delivered through projects such as the Southwark Construction Skills Centre.
- Promise 9 - Revitalised neighbourhoods: The journey to revitalising the Elephant and Castle, Aylesbury and Old Kent Road has already met many milestones, including the delivery of new homes, leisure facilities, and business hubs.
- Promise 10 - Age friendly borough: Southwark is a World Health Organisation accredited Age Friendly Borough. Our Ethical Care Charter was established in 2014 to make sure that carers working in Southwark are treated fairly. The Extra Care Housing scheme at Cator Street opened in 2016 and planning consent for phase two is expected later this year.

9. Cabinet member performance schedules outline our progress in detail against the commitments in the Council Plan 2014-18, the schedules can be found on the council's website (see background papers).

### **Community impact statement**

10. The purpose of this report is for cabinet to note delivery against the Council Plan 2014/15 - 2017/18. No specific equality analysis has been undertaken on this report as there are no impacts arising from the report itself.
11. Future decisions made on the basis of the performance highlighted in this report may require further equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate.

### **Financial implications**

12. There are no immediate resource implications arising from this report. Any additional funding required will be subject to financial appraisal and reported through the council's budget setting process.

## **SUPPLEMENTARY ADVICE FROM OTHER OFFICERS**

### **Director of Law and Democracy**

13. In the past local authorities had been subject to various duties relating to the monitoring of performance. This regime has now largely been abolished, firstly

by the Local Government and Public Involvement in Health Act 2007 and subsequently the Localism Act 2011.

14. However, a local authority is still under a general duty of best value to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. The Council Plan is one of the ways the council can demonstrate that it is achieving this requirement.
15. As paragraphs 10 and 11 of the report state, no specific equality analysis has been undertaken for this report as there are no anticipated impacts on the community arising from the report itself. However, Cabinet is reminded that the council, in the exercise of all its functions, must have due regard (section 149 Equality Act 2010) to the need to (a) eliminate discrimination, harassment, victimisation or other prohibited conduct, (b) to advance equality of opportunity and (c) foster good relations between persons who share a relevant protected characteristic and those who do not share it. Further equalities analysis may be need to be undertaken in relation to any subsequent work or proposals that arise from the ongoing implementation of the Council Plan.

**Strategic Director of Finance and Governance (FC17/081)**

16. This report is requesting cabinet to note the council's performance over 2014/15 -2017/18 against the Council Plan 2014-2018.
17. The strategic director of finance and governance notes that there are no immediate financial implications arising from this report and any additional funding implications arising in the future will be subject to separate reports for formal approval.
18. Staffing and any other costs connected with this recommendation to be contained within existing departmental revenue budgets.

## BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet portfolio performance schedules	Southwark Council Strategy and Partnerships Fifth Floor, Hub 4 160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew Little 020 7525 0388
<b>Link:</b> <a href="http://www.southwark.gov.uk/council-and-democracy/fairer-future/council-plan">http://www.southwark.gov.uk/council-and-democracy/fairer-future/council-plan</a>		
Council Plan 2014/15 - 2017/18 (Refreshed version)	Southwark Council Strategy and Partnerships Fifth Floor, Hub 4 160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew Little 020 7525 0388
<b>Link (please copy and paste into your browser):</b> <a href="http://www.southwark.gov.uk/assets/attach/3659/Council%20Plan%202014-18%20(2016%20Refresh).pdf">http://www.southwark.gov.uk/assets/attach/3659/Council%20Plan%202014-18%20(2016%20Refresh).pdf</a>		

## APPENDICES

No.	Title
Appendix 1	Council Plan Interim Performance Report 2014/15 - 2017/18

## AUDIT TRAIL

<b>Cabinet Member</b>	Councillor Peter John, Leader of the Council	
<b>Lead Officer</b>	Eleanor Kelly, Chief Executive	
<b>Report Author</b>	Nazmin Yeahia, Senior Strategy Officer	
<b>Version</b>	Final	
<b>Dated</b>	2 March 2018	
<b>Key Decision?</b>	Yes	
<b>CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER</b>		
<b>Officer title</b>	<b>Comments sought</b>	<b>Comments included</b>
Director of Law and Democracy	Yes	Yes
Strategic Director for Finance and Governance	Yes	Yes
Cabinet member	Yes	Yes
<b>Date final report sent to Constitutional Team</b>		2 March 2018