



Lambeth

Lambeth: The Cooperative Council

Corporate plan 2011 – 2014



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Our aspirations for Lambeth

Lambeth is one of the most diverse places in the UK and Europe. In a very real sense it is “the world in one borough”. It is important that every community feels at home here, secure both in their separate identity and also as part of Lambeth as a whole. Underpinning this is the belief that Lambeth Council must work, in a cooperative fashion, with all its communities to ensure their ambitions are met because no single model of service provision can possibly meet such a complex patchwork of needs.

Through this cooperative endeavour, working together with the borough's citizens, Lambeth seeks to realise its goals to create a fair and socially just borough which is:

- caring
- aspirational
- safe and secure

A caring borough

Lambeth believes that the true measure of a community is the way it treats its most disadvantaged and vulnerable citizens (such as families on very low incomes, the elderly, those with disabilities or poor physical or mental health). Lambeth is clear that these groups cannot be left behind and must be given the chance to set and achieve their own aspirations, drawing on the resources London has to offer as a major world city. As a progressive borough, Lambeth believes that the most effective way to care for these citizens is to improve the outcomes achieved by our poorest and most vulnerable communities so they are closer to those achieved by the most affluent. At a time of shrinking resources, this will be achieved by moving away from universal services that are open to all towards targeted services that support those citizens in greatest need.

As a result of this targeted work aimed at preventing social disadvantage we want to see a reduction in income inequality between the poorest and most affluent in the borough, support for our most vulnerable families, and the provision of a range of preventative health and social care services to enable citizens to lead healthy and active lifestyles.

As well as improving the life chances of our citizens the council must also continue to be the champion for all people in Lambeth, including our employees – but in particular seeking to ensure that our most vulnerable residents are protected from the effects of public sector cuts. We will achieve this by ensuring the voices of our residents and communities are heard by central government, working with other elected representatives to ensure Lambeth is not disadvantaged by national policy decisions, and through pro-active lobbying of central and regional government both directly and through organisations such as London Councils and the Local Government Association (LGA).

An aspirational borough

We want people to feel proud to live in Lambeth. It is a diverse, aspirational borough and we are driven by the desire to see everyone take advantage of the opportunities that are available as a result of living in central London. Lambeth will ensure high quality education and support for every young person, from early years right through to further and higher education, to guarantee every young person is given the best start in life.

Caring for the vulnerable and narrowing income inequality underpin our desire for fairness, but Lambeth must also be a place where our citizens are supported to realise their ambitions. In particular, we want to ensure people are able to live in decent homes, can get a job with good prospects, have access to world-class education in good schools and colleges, and can enjoy a clean, green and sustainable environment. We also want to help our citizens prosper economically, and aim to promote enterprise and entrepreneurship within a strong and diverse local economy. We can help start-up businesses and social enterprises to take root and grow, we believe there is a particular opportunity for growth in the cultural, creative and green industries, and we believe we can stimulate entrepreneurship by including a wider range of organisations in delivering public services. All of this will generate more and better job opportunities for local people and attract investment into our borough.

A safe and secure borough

Lambeth's communities must feel safe with falling rates of crime and anti-social behaviour and a visible police presence fighting crime within our neighbourhoods. We also want residents to feel secure in their homes, families and jobs, and secure financially. With such a diverse population, community cohesion is important, with communities confident both in themselves and integrated as part of the wider borough. People from different backgrounds, class and communities must feel at ease mixing with one another and working together to improve their local neighbourhood. Local culture, arts and sports opportunities should provide yet further opportunities to bring Lambeth's communities together.

Cllr. Steve Reed
Leader of the Council

Becoming the Cooperative Council

We intend to realise the ambitions set out by our Cabinet through becoming a Cooperative Council, guided by the principles and recommendations set out by the [Cooperative Council Citizens' Commission](#). The Cooperative Council is about turning the way the council provides services on its head and finding better ways to meet the needs of local citizens. It is about working jointly together, cooperating with citizens to commission services which better meet their local needs and it is about genuine partnership delivery of services.

The Cooperative Council draws inspiration from the values of fairness, accountability and responsibility that have driven progressive politics in this country for centuries. It is about putting the resources of the state at the disposal of citizens so that they can take control of both services and the places in which they live. More than just volunteering, it is about finding new ways in which citizens can participate in the decisions that affect their lives.

In advocating this fundamental change to public service delivery Lambeth has rejected the suggestion that the state should simply withdraw from delivering public services. We want to change the role of the state not roll back the state. Our proposals are about guaranteeing the long-term survival of more responsive public services over alternatives such as privatisation, while at the same time building stronger communities in charge of their own destinies. At its core the Cooperative Council is about making real the time-honoured democratic ambition of handing 'power to the people'.

While our Cooperative Council ambitions are at the heart of our corporate plan we recognise that we are operating within a context of significantly reduced public sector funding. This means that we will have to work in partnership with our citizens and customers to make tough decisions about how best to prioritise our resources. The most effective way in which to achieve these aspirations is to focus our efforts and resources on services that are targeted at those who most need them, which stop or reduce the likelihood of long term negative outcomes. Currently Lambeth Council provides a wide range of these preventative services; however for the most part our resources continue to deal with the effects of negative outcomes rather than preventing them. With this corporate plan we are beginning a radical shift in our approach with targeted prevention becoming the dominant type of service.

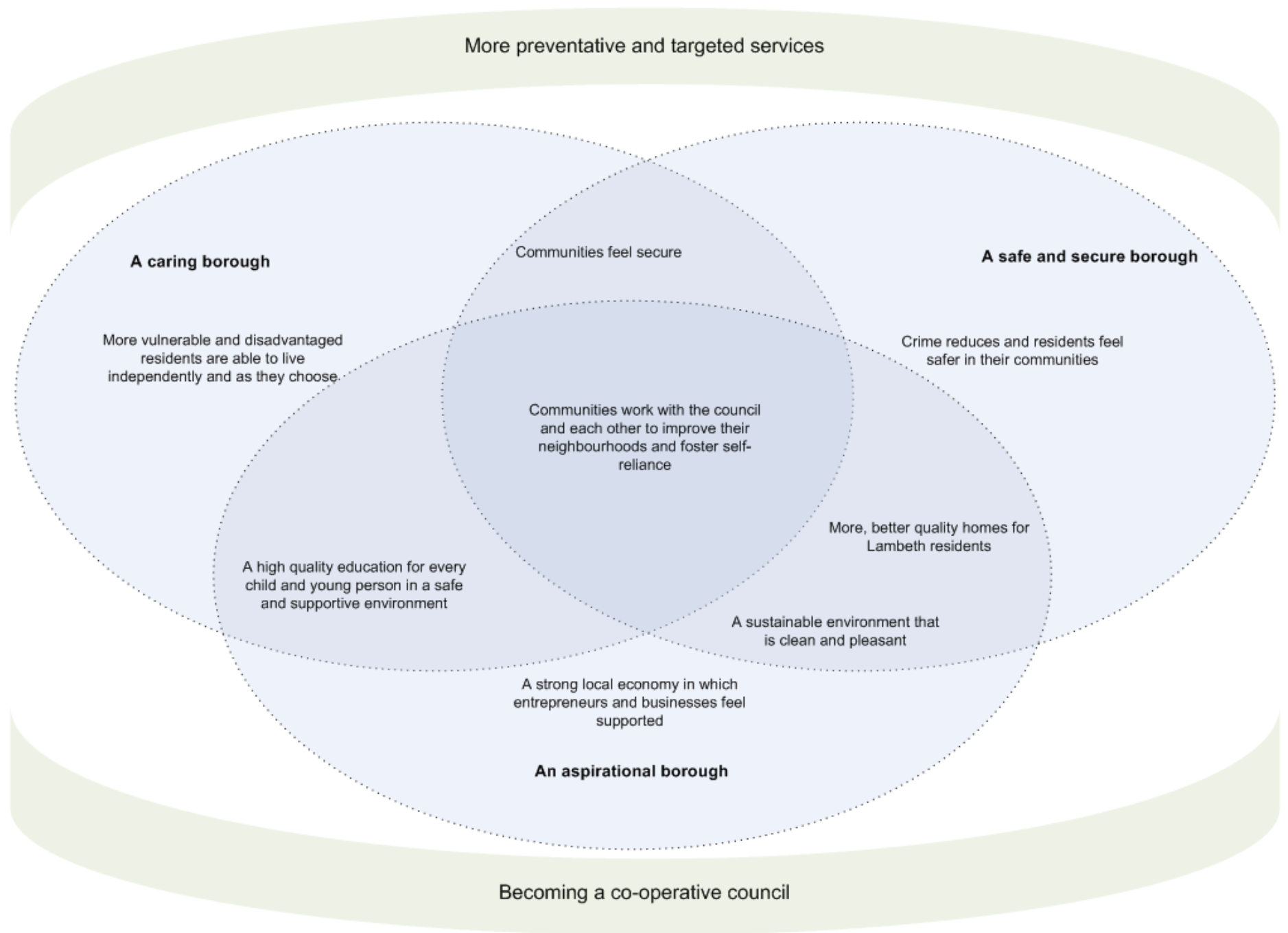
Derrick Anderson
Chief Executive

Our priorities 2011 – 2014

This plan sets out Cabinet's aspirations for the next three years through the delivery of three key priorities (a caring borough, an aspirational borough and a safe and secure borough). It describes the outcomes we will deliver as an organisation to meet these aspirations, the services we are prioritising for further improvement and our cross-cutting approaches to achieving these outcomes (preventative and targeted services and becoming a cooperative council). Part of our journey to becoming a cooperative council is to further acknowledge that council services are not the single or always the most important means of making a difference in our communities. At their best our services work with active and committed citizens, local neighbourhoods, citizen groups and associations, voluntary and community sector services, local businesses and other public services. Our outcomes framework describes what the council will contribute to the combined efforts of many people in Lambeth but we know that the more we work cooperatively with our communities the more we can all deliver for Lambeth. Working together we will be able to meet and exceed the aspirations set out by Cabinet, and the individual aspirations of our citizens and communities.

Our outcomes focus on where the council can make the biggest difference. This tight focus has been developed through a deep understanding of citizen priorities (see appendix one for more details on our resident priorities) and a clear political vision from our administration. It means as an organisation we are clear about what we are trying to achieve and how we intend to achieve it within a context of reduced resources. The diagram on the next page illustrates our approach.

The priorities and outcomes in the Corporate Plan are reflected in the service plans of council departments, divisions and teams and ultimately in the individual objectives of all our staff. It guides all the activities of our services and the measures to judge where we are doing well and where we need to improve our working. The Corporate Plan will also be the framework through which we prioritise resources over the coming years and will shape what and how we deliver for Lambeth's residents.



Key performance indicators for 2011 – 2014

It is vital that we are clear about how we intend to track our performance and drive forward our ambitions. Set out below are high level performance measures against which we will be tracking our improvement each quarter. Beneath these sit service performance measures, which will track how we are delivering for our customers.

Given the scale of the financial challenge facing the organisation, and our clarity around our Cooperative Council vision we have decided to reassess our equality objectives and ambitions as set out in our Single Equality Scheme to ensure they are closely aligned with our broader strategic vision. This corporate plan therefore builds on and replaces the 2010-13 Single Equality Scheme. In doing this we are ensuring that our equalities work is not an add-on, but an integrated part of how we deliver services and meet the needs of our residents.

Outcome	High level performance measures	Equality priorities	Indicators
<p>More vulnerable and disadvantaged residents are able to live independently and as they choose</p>	<ul style="list-style-type: none"> • There are positive impacts from services for elderly, disabled residents and their carers • Social and financial inclusion is increasing • Adult safeguarding is secured • More families are supported 	<ul style="list-style-type: none"> • The positive impacts of services for elderly, disabled residents and their carers are more equally realised by all groups • Inequalities in social and financial exclusion are reducing • The take up of support services for vulnerable or disadvantaged families is increasing 	<ul style="list-style-type: none"> • The proportion of children in poverty • The number of citizens with multiple debts to the council • Lambeth Adult Social Care Outcomes (LASCOM) questionnaire measuring users perceptions of the care and support they receive • The percentage of residents that feel their financial circumstances have improved • Adult social care safeguarding referrals • The number of children in receipt of free school meals • Increased take up of formal childcare by low-income working families

Outcome	High level performance measures	Equality priorities	Indicators
Communities feel secure	<ul style="list-style-type: none"> • Resident perceptions of the borough's cultural offer are improving • Residents feel different communities get on well together • Residents feel that diversity is valued 	<ul style="list-style-type: none"> • Improved participation in cultural activities for groups least likely to use them (older, disabled, black and Asian residents, lower social grades) • Residents feel equally secure in our communities • Support our citizens to celebrate diversity and bring communities together 	<ul style="list-style-type: none"> • The percentage of residents reporting being users of, and satisfaction with the council's cultural services • The percentage of residents that feel people from different backgrounds get on well together • The percentage of residents that feel discriminated against • The percentage of residents that feel that the council promotes equality and diversity in Lambeth
A strong local economy in which entrepreneurs and businesses feel supported	<ul style="list-style-type: none"> • Local businesses feel supported • Business perceptions of council services are improving • Employment increases relative to other similar London local authority areas 	<ul style="list-style-type: none"> • Encourage more female business owners • Reduce the levels of children and young people who are not in education, employment or training (NEET) in particular over represented groups*¹ 	<ul style="list-style-type: none"> • The percentage of business owners who are satisfied with the council • Working age people on out of work benefits and/or Job Seekers Allowance (JSA) claimant count • The percentage of business owners who are female • The number of 16 to 18 year olds who are NEET
A high quality education for every child and young person in a safe and supportive environment	<ul style="list-style-type: none"> • Educational attainment is increasing • Safeguarding and protecting children and young people 	<ul style="list-style-type: none"> • Narrow the gap in educational achievement between least and best performing groups 	<ul style="list-style-type: none"> • Improved Key Stage 4 results: 5 or more GCSEs at grades A*-C

¹ Indicators marked with an asterisk (*) are subject to confirmation due to changes in central government data requirements and partner bodies data collections. These will be confirmed within the quarterly Council Performance Digests, available at www.lambeth.gov.uk

Outcome	High level performance measures	Equality priorities	Indicators
	<ul style="list-style-type: none"> • There are more opportunities for 16 – 19 year olds • Increase the number of primary and secondary school places and the quality of and community access to our schools 	<ul style="list-style-type: none"> • Reduce the number of school exclusions for particular over represented groups* 	<ul style="list-style-type: none"> • Narrow the educational achievement gap between pupils receiving Free School Meals and Looked After Children and their peers • Increased achievement of at least 78 points across the early years foundation stage • Reduce the rate of permanent exclusions from school • Increased take up of apprenticeships* • Reduce the rate of under 18 conceptions • An increase in young people's participation in positive activities • Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time
More, better quality homes for Lambeth residents	<ul style="list-style-type: none"> • Resident satisfaction with homes increases • Tenant and leaseholder satisfaction with their landlord increasing • Quality of housing increasing • Levels of homelessness decreasing 	<ul style="list-style-type: none"> • Differential rates of tenant satisfaction are reducing • Fuel poverty for elderly residents is reducing 	<ul style="list-style-type: none"> • The percentage of council tenants that are satisfied with their home • The percentage of council tenants that are satisfied with landlord services • The number of council homes made decent • The average SAP (energy) rating of Lambeth-owned dwellings

Outcome	High level performance measures	Equality priorities	Indicators
Crime reduces and residents feel safer in their communities	<ul style="list-style-type: none"> • Crime and anti-social behaviour (ASB) reduces • A reduction in the fear of crime and ASB 	<ul style="list-style-type: none"> • Reduce the levels of children and young people who are reoffending in particular over represented groups* • Domestic and sexual violence is reducing • Youth offending and the number of young victims of crime are reducing 	<ul style="list-style-type: none"> • The number of households living in temporary accommodation • The percentage of residents who are concerned about ASB • The percentage of residents who are concerned about crime • The percentage of young people that have experience of crime in the last year • Reducing violent crime • Repeat incidences of domestic violence • Reducing property crime • The percentage of ASB cases successfully resolved² • Reduce rate of proven-reoffending by young offenders • Lambeth Adult Social Care Outcomes (LASCOM) questionnaire measuring users perceptions of feeling safe in their own homes
A sustainable environment that is clean and pleasant	<ul style="list-style-type: none"> • Residents remain confident in the council's ability to maintain the public realm • Perceptions of parks and open spaces are improving • Sustainability in Lambeth is improving 	<ul style="list-style-type: none"> • Disabled, black, Asian and elderly residents use parks and open spaces in line with the borough average 	<ul style="list-style-type: none"> • The percentage of residents that feel litter and rubbish lying around is a problem • Improved street and environmental cleanliness

² Indicators relating to reducing crime are subject to confirmation by our local crime and disorder reduction partnership, Safer Lambeth.

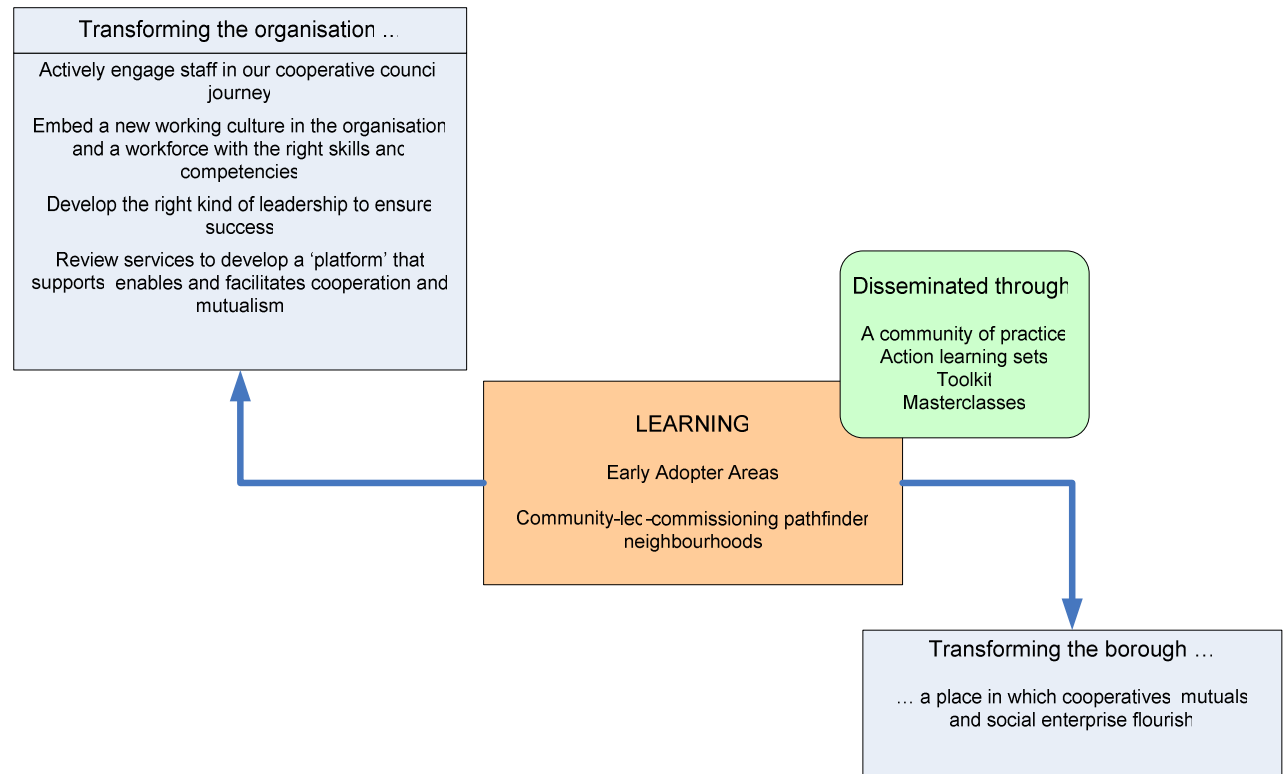
Outcome	High level performance measures	Equality priorities	Indicators
			<ul style="list-style-type: none"> • The percentage of residents that are satisfied with parks and open spaces • The percentage of residents using parks by ethnicity • A carbon reduction in council core buildings
<p>Communities work with the council and each other to improve their neighbourhoods and foster self-reliance</p>	<ul style="list-style-type: none"> • Residents are more active within their communities • Residents feel more engaged with service delivery and decisions 	<ul style="list-style-type: none"> • Differential rates of activism, engagement with service design and delivery are reducing 	<ul style="list-style-type: none"> • The percentage of residents that are involved in community activities or organisations • The percentage of residents that feel involved in making decisions • The percentage of residents that feel the council listens to residents' concerns

Our transformation journey

Every year, we identify the critical transformational activities upon which our energy and resources must be focused. A large organisation such as Lambeth Council is always changing and transforming: its information and communications technology, its organisational processes, its services and the way citizens access them - this is part of our routine business and is managed through our day-to-day operation. Informed by our residents' surveys and Annual Budget consultation, we have developed a portfolio of activities to be delivered over 2011 - 14 that form part of this business improvement process. Many of these activities focus on how we reduce our costs, while prioritising those services that residents have told us are most important to them.

What we set out to articulate in this Plan is the genuinely radical transformation activity over and above our usual business improvement portfolio, which will carry us, over the coming months, towards our cooperative ambitions. Much of this activity responds directly to the recommendations of the Cooperative Council Citizen's Commission's final report, published in January 2011.

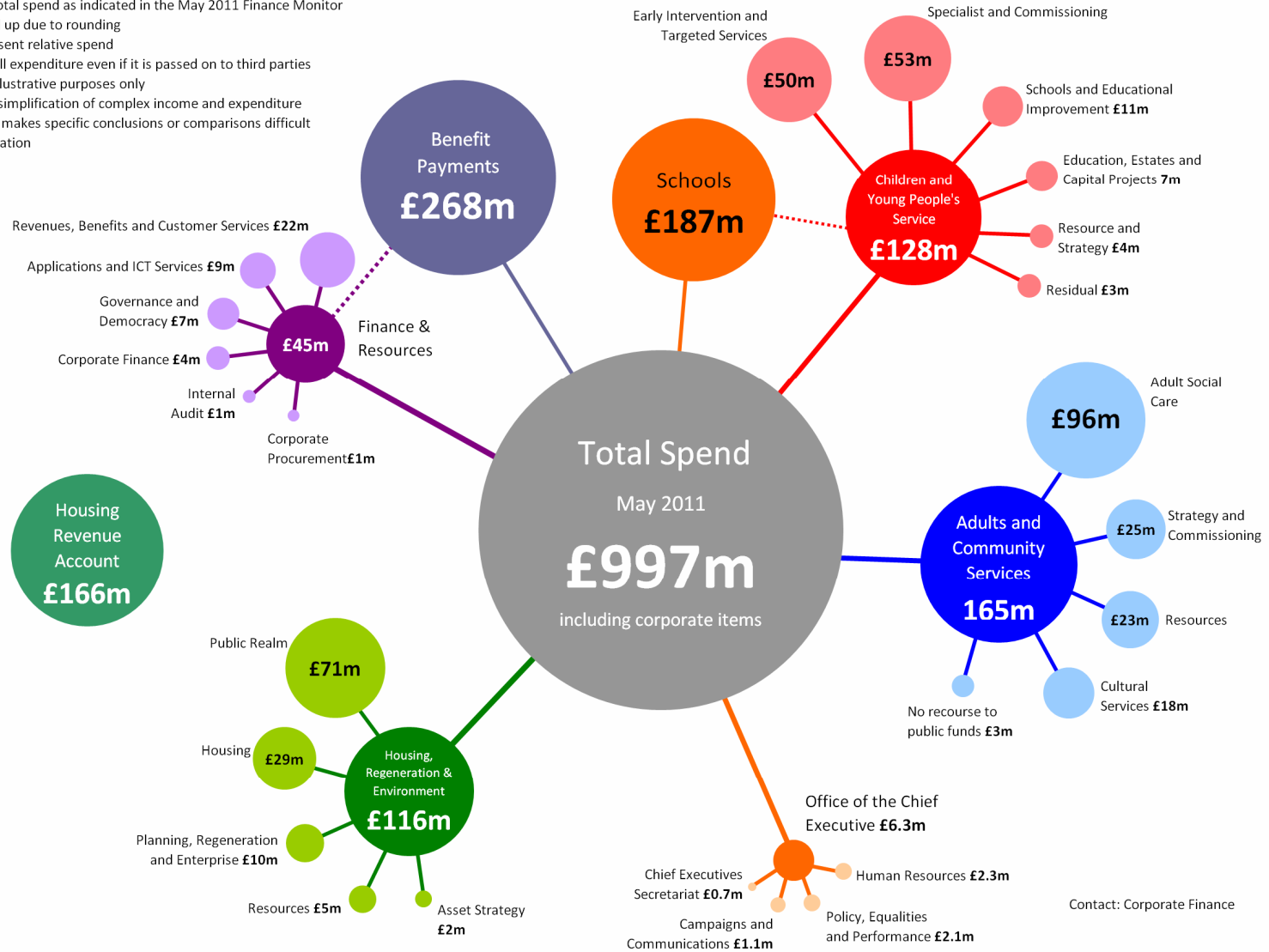
Appendix two sets out some more detail about these activities. We will be reporting on our progress in each of these areas quarterly in our Corporate Performance Digest.



Our resources

Notes:

1. Figures shown are total spend as indicated in the May 2011 Finance Monitor
2. Figures may not add up due to rounding
3. Areas of circle represent relative spend
4. £997m represents all expenditure even if it is passed on to third parties
5. This diagram is for illustrative purposes only
6. This illustration is a simplification of complex income and expenditure streams and therefore makes specific conclusions or comparisons difficult without further information



Assets – As at March 2011/12, the council's property asset portfolio was valued at £2.1 billion. The Council owns 760 non domestic properties with a revenue budget of £13.2 million. These assets are subject to rationalisation/regular reviews and we are seeking to obtain around £100 million over the next three years from the disposal of surplus properties to augment the Capital Programme. In addition, any efficiency savings made through this programme will also be reinvested into our revenue budgets to enable the continued delivery and improvement of frontline services. The Council's Corporate Property Strategy & Asset Management Plan 2007 - 2010 is currently under review and will be reported to Cabinet in September 2011. The revised Property Asset Management Plan will set out how the council's property asset portfolio and its management will change over time to ensure that corporate priorities are delivered.

Equalities – Lambeth Council is committed to ensuring its process for equalities governance exceeds legal requirements, is transparent and fit for purpose. This means ensuring equalities considerations are a key part of the organisation's service and financial planning, and performance management. This also means the council will review the impact of its Equalities Impact Assessment (EIA) processes to ensure they make a real difference and community groups and partners are involved appropriately. We are committed to working together to understand the needs of all our residents, staff and stakeholders across all the equalities strands through co-produced needs assessments, inclusive consultation, ongoing resident and customer surveys, mystery shopping, effective monitoring and analysis of complaints.

Natural Resources –The council will continue to use natural resources in a sustainable way, seeking to protect our environment and reduce carbon emissions caused through our own operations and within the wider community. At a corporate level, we are piloting the use of sustainability impact assessments for our departmental service plans. We will also be installing Automated Meter Reader technology which will enable Lambeth to accurately report on its carbon emissions. Our work to improve environmental sustainability is underpinned by a Carbon Management Plan 2011 - 16 which aims to reduce our carbon emissions by 20 per cent.

Appendix One: Citizen Priorities

Understanding the views of our residents is essential to enable us to provide services which best meet local needs. However, our aspirations for co-production of the council's services are much more ambitious than simply asking residents what they are most concerned about. Within the next three years we are clear that we want citizens to become meaningfully involved in community-led, rather than council-led commissioning of services in all areas of our business. However, at this point as we lay the foundation for greater level of community involvement we will continue to draw upon traditional sources of citizen priorities, like our quarterly resident survey, annual youth conference and annual budget consultation to help drive our services.

Our resident survey³ shows that although concern about crime has been stable for the past two years, it remains our residents' number one concern and our residents' are more concerned about it than other inner Londoners. Level of council tax, lack of affordable housing and lack of jobs are the next highest areas of concern among residents and these are all areas reflected in our outcomes framework.

As in previous years we have worked extensively to ensure that as far as possible the budget proposals put forward align with our resident priorities. In terms of specific services which should be protected, residents clearly prioritise all social services, support services for disabled residents, weekly waste collection, youth and children's centres. Conversely, residents are more likely to find reductions in service quality acceptable in food and garden waste collection, registrars' services, business support and customer services. Areas where residents would be most comfortable for the council to introduce or increase fees or fines are fly-tipping and graffiti removal, arts and cultural activities, evening classes/adult education, sports and leisure facilities, parking and bulky waste collection.

³ <http://www.lambeth.gov.uk/Services/CouncilDemocracy/Consultations/ResidentsSurveysResults.htm>

Appendix two: Key Cooperative Council Transformational Activities

Objective	Activities
Learn from real-time examples of cooperative working.	<ul style="list-style-type: none"> • Support and coordinate the Phase 1 Early Adopters proposed in the Cooperative Council Citizens' Commission report⁴ • Work with citizens to design the most effective approach to co-producing public services in Lambeth, including community-led commissioning.
Actively engage our staff in the Cooperative Council journey.	<ul style="list-style-type: none"> • Promote our vision for a 'new settlement between citizens and the state' and clarify its implications for our organisation. • Review and adapt our competency framework to emphasise cooperative council behaviours. • Ongoing engagement with staff to ensure the individual contributions that will be necessary for the organisation to make the journey are recognised and realised.
Embed cultural change within the organisation.	<ul style="list-style-type: none"> • Develop and implement a 'flatter' structure that provides for more flexible, responsive services. • Co-produce and deliver a workforce action plan that ensures our staff have the right knowledge, competencies, attitude and support infrastructure to work cooperatively. • Work with external partners and citizens of the borough to develop more innovative practice and our longer-term capacity for innovation. • Increase the capacity of the organisation to take measured risks and approach services in new, innovative ways. • Revisit our organisational values to ensure they support achievement of our ambitions.
Develop the right kind of leadership to ensure success.	<ul style="list-style-type: none"> • Refresh and re-launch our leadership styles so that our leaders model - in their everyday practice - cooperative council behaviours and competencies. • Support, facilitate and encourage the development of employee-led mutuals.

⁴ <http://www.lambeth.gov.uk/Services/CouncilDemocracy/MakingADifference/TheCooperativeCouncil/>

Objective	Activities
Review services to develop a 'platform' that supports, enables and facilitates cooperation and mutualism in the borough.	<ul style="list-style-type: none"> • Review our commissioning infrastructure so that it is fit for purpose, drawing on learning through the community-led commissioning exercise and existing good practice. • Simplify our procurement processes. • Review our constitution to ensure it is enables our ambition. • Develop a more mature approach to performance management and improvement - that supports and encourages innovation whilst protecting the quality of our services.
Work with the borough to create a place where social enterprise, cooperatives and mutuals flourish.	<ul style="list-style-type: none"> • Work with partners to ensure borough-provision of business support and advice responds to borough-need. • Develop a 'community of practice' building on but also extending beyond the early adopter areas to include other examples of cooperative practice and areas in order to facilitate and encourage knowledge sharing. • Develop a 'living' toolkit that supports cooperative working across the borough. • Develop the foundations for a menu of financial and non-financial incentives for increased participation.

Appendix three: Lambeth Council's Revenue and Capital Budgets for 2011/12

The council sets its revenue and capital budgets over a three year planning horizon, updating them through a rigorous planning and review cycle each year. Our joint service and financial planning process ensures that resources are allocated to council priorities and that we can deliver our services within known financial constraints.

The Council's Gross Revenue Income 2011/12

Source of revenue	£'000
Government grants allocated to specific services	518,289
Government general grant	220,795
Government total	739,084
Income from housing rent	140,000
Council tax	98,505
Other sources of income	178,078
Local total	416,583
Total income	1,155,667

The Council's Revenue Budget 2011/12

Department	£'000
Adults' and Community Services	123,806
Children and Young People's Services	66,557
Finance and Resources	24,840
Housing, Regeneration and Environment	40,042
Office of the Chief Executive	5,831
Corporate Items	58,224
Total	319,300

The Council's Capital Budget 2011/12 – 2013/14

	2011/12	2012/13	2013/14	Total
Department	£'000	£'000	£'000	£'000
Adults' and Community Services	3,674	0	0	3,674
Children and Young People's Services	59,877	29,362	6,318	95,557
Finance and Resources	2,850	0	0	2,850
Housing, Regeneration and Environment	63,853	9,500	9,620	82,973
Office of the Chief Executive	0	0	0	0
Corporate Items	0	0	0	0
Total	130,254	38,862	15,938	185,054