

Appendix D: Directorate Progress against the Commissioning Plan 2015-16



An Open Council

Working collaboratively ensuring we involve and listen to residents

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG (against measure of Success)
Listen to and involve local people so they can influence decisions and shape services	(1) Give local communities more say over budgets and the prioritisation of locally provided services	Continue to deliver Sutton's Future programme to ensure residents are given the opportunity to become more engaged and empowered in how the Council plans, reviews and commissions services.	Increase in the % of residents that feel they are able to influence council-run services.	Q4	Green - 2015 resident survey results due October 2015
	(2) Work with local communities to re-shape services and deliver improvements through local committees	Increase resident involvement in decision making across the Council through proactive community engagement and consultation, and agree local priorities through Local Committees.	Maintain the % of residents that feel they are able to influence council-run services.	Q4	Green - 2015 resident survey results due October 2015. Citizen Commissioner contract awarded to Volunteer Centre Sutton
Increase the opportunities for local people and community groups to be involved in commissioning services in their local area	(3) Develop and progress our approach to the citizen-led commissioning of services	Implement the 100 day commissioning plan and developmental assets approach to commissioning to transform commissioning within the Council and increase the level of resident-led commissioning.	Increase in the % of residents that feel they are able to influence council-run services.	Q4	Green - See above
	(4) Develop our approach towards community led renewal and regeneration to deliver effective and sustainable social, economic & environmental improvements	Deliver the Beddington and Hackbridge Programme for 2015/16.	Maintain the % of residents satisfied with Sutton as a place to live.	Q4	Green Beddington and Hackbridge Programme: projects on track. Beddington Business Improvement District ballot due in September 2015. Sutton North Gateway Terms of Reference agreed. Contract specification for consultancy due end of November 2015.

Helping individuals and communities to work together to help themselves					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG (against measure of success)
Improve the resilience of residents and communities so they can live full and independent lives	(5) Enable more adults to live independently and to make their own care and support arrangements	<p>Begin implementation of the Care Act and re-commission services to meet future care and support demands. This includes continuing to ensure that all eligible adults in need of social care receive a personalised service and taking a partnership approach to delivery.</p> <p>Reduce reliance on residential care through development and promotion of supported living alternatives.</p>	<p>Increase the % of social care clients receiving personal budgets.</p> <p>Increase the % of social care clients taking up direct payments.</p> <p>Increase % of residents supported to live independently and safely in their community.</p>	Q4	<p>Amber - Sutton is now compliant with the Care Act requirements which has resulted in remapping Frameworki workflows to ensure every new social care client receives a personal budget.</p> <p>Red - This year's target to 60% has been significantly increased compared to last year's target of 38%. Through the review process clients are encouraged to take up direct payments. A payments module for Care Place market place to be implemented shortly to enable easy purchasing of services through the website.</p> <p>Green - Permanent residential and nursing home placements have reduced from a budget figure of 467 at start of 15/16 by 34 at end of 1st Qtr position of 433, Whereas supported living placements have</p>

Helping individuals and communities to work together to help themselves

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG (against measure of success)
		<p>Develop and implement a revised model for sheltered housing services in the borough, reflecting different tiers of care and support needs.</p> <p>Manage reduction of expenditure on housing support services through targeting services effectively.</p>	<p>The demand for statutory adult social services is being managed so that demand and supply are relatively equal.</p> <p>Reduction in expenditure on residential care and shift of resources into community-based alternatives.</p>		<p>increased by 20 from year commencement budget figure of 175 to 195.</p> <p>Green - The initial contact team is responsible for triaging all Adult Social Care contacts to either delivery the quick response or to select the correct pathway for the contact, trying where possible to operate a 'one touch' approach.</p> <p>As above</p>
	(6) Deliver the Community Well-Being Programme to support residents and	Work with communities and individuals, in identified areas, to deliver community action plans to improve community resilience and wellbeing.	<p>Increase the % of social care clients receiving personal budgets.</p> <p>Increase the % of social care clients taking up direct payments.</p>	Q4	Green, see above.

Helping individuals and communities to work together to help themselves					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG (against measure of success)
	communities to look after themselves and each other	Borough wide commissioning includes improving access to: assistive technology; reablement; and information and advice.			
Create inclusive communities in which people from different backgrounds have a sense of belonging	(7) Develop the role of community representatives and deliver community projects across the borough	Involve residents, community groups and third sector providers in supporting service delivery and building local capacity. This includes utilising Community Representatives on Local Committees, Young People, Friends Groups, Neighbourhood Grants, and volunteering programmes.	Maintain the % of residents that feel they are able to influence council-run services. Maintain the % of residents who agree that their local area is a place where people from different backgrounds get on well together.	Q4	Green Secombe and Charles Cryer Studio Theatres transferred to Sutton Theatres Trust in June 2015. 35% Neighbourhood Grant funding spent in Q1, a further 15% pending decision.
	(8) Work in partnership with community groups and the voluntary sector	Build and develop the partnership relationships across the borough, including with community groups, the voluntary	Increase the % of residents who agree that their local area is a place where people from different backgrounds get on well together.	Q4	Green - 2015 resident survey results due October 2015

Helping individuals and communities to work together to help themselves

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG (against measure of success)
	to account for the needs of different communities	sector and the wider public sector through the Sutton in Partnership. Commission a Council wide information and advice service by April 2016.	Launch of a Council wide information and advice service.	Q4	Green - Following agreement at S&R new contract to be tendered in September 2015 and go live in April 2016



A Green Council

Making Sutton more attractive and sustainable to build on our reputation as a green borough					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
Improve the borough's transport infrastructure and promote sustainable modes of transport available to our residents	(9) Ensure that the borough's transport network supports the local economy and meets the current and future needs of the borough	<p>Work with TfL to develop the Tramlink extension to Sutton town centre (subject to Mayoral approval in 2015/16))</p> <p>Lobby TfL, Network Rail and Train Operators for improvements to bus and rail service infrastructure in Sutton</p> <p>Implement selective road improvement schemes to reduce congestion and benefit all road users.</p>	<p>Tramlink extension approved.</p> <p>Bus and rail improvements agreed and implemented.</p> <p>Reduce the % of journeys that are taken by car.</p> <p>Effective coordination of street works</p>	Q4	<p>Amber Tramlink: Dialogue with the GLA and TfL continues. Further TfL commissioned studies due end August 2015.</p> <p>Green Sutton Station Gateway, substantially completed. "Access for All" funding agreed for Carshalton station.</p> <p>Bus service improvements agreed including 154 night service, from September 2015 and 80, 93, 151, 164 new contract improvements.</p> <p>Green</p>

Making Sutton more attractive and sustainable to build on our reputation as a green borough

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		Deliver the LIP programme	under the LOPS (London Operating Permit Scheme). Significant savings delivered.	Q1	Sustainable Transport Strategy: move to implementation stage. Green LOPS: resources under review due to improved compliance.
	(10) Deliver a programme of works to maintain and repair the borough's roads and pavements	Maintain and repair the road and pavement network through investing in repairs, maintenance and resurfacing works.	Maintain the % of residents satisfied with road and pavement maintenance.	Q4	Green: LIP: schemes in design, and programme on track to deliver. Highways and Transport Services: development of a shared Environment Service with Kingston - staff consultation, August 2015.
	(11) Encourage greater use of sustainable modes of transport through our Sustainable Transport Strategy	Implement Sutton's new Sustainable Transport Strategy through: sustainable School Travel Plans; updating and implementing the Parking Policy; enhancing the borough cycle network and pedestrian	Reduce the % of car journeys Maintain the % of children walking to school. Maintain the % of cyclists and walkers.	Q4 Q4 Q4	Green: Sustainable Transport Strategy: move to implementation stage. To be reported in Q2 To be reported in Q2

Making Sutton more attractive and sustainable to build on our reputation as a green borough					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		environment; and promoting sustainable travel. Implement Air Quality Action Plan.	Increase in number of businesses signed up to EcoStar fleet emission reduction programme.		Green: Seven businesses signed up
Maintain the quality and attractiveness of the local environment	(12) Deliver improvements to parks and open spaces to ensure they are accessible and safe for all residents	Following a financial options appraisal, implement a new service delivery model for parks e.g. a reduced cost in-house operation shared service or contracted out grounds maintenance service from September 2017. Work with partner organisations (Marathon Trust, HLF, Viridor Credits), community Friends Groups and Local Committees to increase	Maintain the % of residents satisfied with parks.	Q3	Green: Big Green Fund Project - improved access to amenities at Poulter Park and wetlands habitat, was completed Spring 2015. Cheam Park pavilion: works due to complete September 2015.

Making Sutton more attractive and sustainable to build on our reputation as a green borough

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		external funding contributions and continue to deliver improvements to parks.			
	(13) Implement changes to the street cleaning service to ensure that the borough's streets are clean and well maintained	Implement a new phased service delivery model for street cleansing. Phase one to deliver savings and service modifications through an outcome-based specification. Phase two, from September 2017, will move to a contract-management arrangement, as part of the joint tender with the South London Waste Partnership.	Maintain the % of residents satisfied with street cleaning.	Q3	Green: Joint procurement of street cleansing services on track for implementation, April 2017. Neighbourhood Recycling Centres: removal of mixed dry recycling banks from all sites to be completed by December 2016.
Build on our ambitions to be London's most sustainable	(14) Work with our partners and local communities to deliver our One	Working with partners to maintain One Planet borough status to support healthy communities and the local economy; cut	Reduce the % of CO2 emissions in the borough.	Q4	Amber: Delivery of One Planet Sutton targets - community and corporate renewable energy projects at risk due to government emergency budget cuts to

Making Sutton more attractive and sustainable to build on our reputation as a green borough					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
suburb	Planet Sutton targets	<p>carbon emissions and waste; and value the natural environment.</p> <p>Complete delivery of awareness-raising and behaviour change campaigns to embed borough wide change (e.g. use of composters and improved recycling in flats), using waste awareness advisers and London Waste and Recycling Board (LWARB) funded communications campaigns.</p>	<p>Improve water quality through delivery of 8 river improvement projects by 2025, as identified by the Environment Agency,</p> <p>Maintain and improve nature conservation value of the 35 existing wildlife sites.</p> <p>Increase household recycling rate to 40% by 2017.</p> <p>Increase in external funding and support for sustainability activities.</p>		<p>subsidies.</p> <p>Green: Early improvements have been delivered at priority sites in Hackbridge, from Butterhill to Wilderness Island and along the Carshalton arm of the Wandle.</p> <p>Green: Work with volunteers continues across nature conservation sites to ensure bio-diversity is maintained and enhanced.</p> <p>Amber: Behaviour change activities programme underway, funded by DCLG bid.</p> <p>Green: Reaccredited as One Planet Borough. OPS Volunteer scheme established and bid submitted for Central Heating Fund.</p>

Making Sutton more attractive and sustainable to build on our reputation as a green borough

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
	(15) Deliver a Decentralised Energy Network and an Energy Recovery Facility by 2017/18	<p>Complete an OJEU compliant procurement process and appoint a contractor(s) to design, build, operate and maintain a heat energy network for the borough, through an Energy Services Company (ESCo).</p> <p>Progress the commissioning and delivery of a new Energy Recovery Facility.</p>	<p>Improve efficiency of energy supply and reduce the % of CO2 emissions in the borough.</p> <p>Contribute to the reduction of landfill waste disposal and reduction in % of CO2 emissions.</p>	<p>Q3/Q4</p> <p>Q4</p>	<p>Amber: SDEN Design and build procurement on track to deliver, February 2016.</p> <p>Green: Energy Recovery Facility - on site construction has begun.</p>
	(16) Ensure that we deal with our waste in a more sustainable and cost effective way	<p>Deliver an efficient waste service, in partnership with South London Waste Partnership and re-procure Household re-use and Recycling Centres (HRRC) in order to deal with waste more sustainably and reduce</p>	<p>Increase the % of waste diverted from landfill.</p> <p>Cost effective contract in place for Household Re-use and Recycling Centres (HRRC). Savings achieved.</p>	<p>Q4</p> <p>Q3</p>	<p>Green: Green Garden Waste: service is fully operational.</p> <p>Green: The new HRRC contract will begin in October 2015.</p>

Making Sutton more attractive and sustainable to build on our reputation as a green borough					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		the costs of waste disposal.			



A Fair Council

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
Improve people's health and reduce health inequalities between different areas of the Borough	(17) Deliver integrated health and social care services for older and disabled people	Progress integration of adult social care health services within the People Directorate with the Sutton Clinical Commissioning Group, Children's Services and other partners. This includes implementation of the Better Care Fund proposals and joint commissioning strategies (e.g. mental health and carer services).	<p>Success criteria for Better Care Fund achieved.</p> <p>1. Permanent admissions of older people to residential and nursing care (rate per 100,000 population)</p> <p>2. Proportion of older people who were still at home 91 days after discharge from hospital</p> <p>3. Delayed transfers of care from hospital (no. of days per month)</p>	Q4	<p>Red: Target 235.7 Actual 262.7</p> <p>Green: Target 90.0% Actual 95.4%</p> <p>Red: Of the average monthly delay days, 251.8 (59%) were attributable to health, 150.8 (35%) to social care, and 26.9 (6%) to both.</p>
	(18) Support people to make better lifestyle choices to help	Work with services across the Council, the health service, and partner agencies to	Reduce the difference in life expectancy at birth between Sutton wards.	Q4	Long term target - No update available for Q1

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
	improve their health and wellbeing	implement Health and Wellbeing Strategy; commission public health services (NHS health checks, stop smoking, healthy lifestyles, substance misuse, sexual health and family planning services).			
Reduce crime and the fear of crime	(19) Develop and implement strategies to tackle crime and disorder including anti-social and other behaviour that is affecting the local environment as well as the misuse of drugs and alcohol	Implement Crime and Disorder Strategy including: Domestic Abuse Strategy; Community Trigger remedy for anti-social behaviour; and MARAC (a multi-agency risk management panel).	<p>Reduce the number of criminal offences committed per 1,000 population</p> <p>Increase the % of people who say their perception of crime and disorder has improved</p> <p>Increase the number of domestic abuse referrals and increase reporting on domestic abuse outcomes.</p>	Q4	<p>Green: Some increase in Criminal Damage and Domestic Violence in Q1.</p> <p>Green: Interim measurement of perceptions of crime and disorder show a continuing reduction in concern, particularly around anti-social behaviour.</p> <p>Green</p>

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
			Reduction in number of repeat domestic abuse incidents		Green: Repeat incidents of domestic violence remain constant.
Raise ambitions and outcomes for children, young people and families	(20) Re-design our services for children, young people and families based on local need and with a focus on early intervention and prevention	Re-commission Youth Services and Children's Centres, engaging with local communities and the voluntary sector to effectively meet local need.	Savings delivered and children and young people from most disadvantaged families are 'reached' by the new commissioned targeted provisions.	Q4	Amber: Savings programme currently on track. However, progress of Phase 2 proposals are still subject to decisions and may result in delays.
		Re-procure school nursing services for new contract start March 2016.	Contract commences March 2016.	Q4	Green - procurement on track
		Receive health visiting and family nurse partnership in October 2015.	Council to ensure a smooth handover and transition of commissioning arrangements.		Green - preparation to receive service are on track
		Update and begin to implement Early Intervention / Early Help	Reduced demand for more complex intervention and support from statutory services.	Q4	Amber - People Services Category

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		<p>Strategy. Integrate all early help into one comprehensive Early Help service, with greater linkage with Children in Need services. Review strengthening of the Children and Adolescent Mental Health Services (CAMHS) Level 2 service including Looked After Children.</p> <p>Begin implementation of the Children and Families Act.</p> <p>Continue to deliver the Families Matter agenda which includes tackling issues associated with poverty, housing, criminal activity, and education by taking a multi-agency</p>	<p>Young people with emotional health issues access appropriate resources.</p> <p>Council is embedding new statutory responsibilities in accordance with the Act</p> <p>Multi Agency Locality Team pilot successful with 92% of referrals.</p> <p>Families matter 75% engagement rate. Savings estimated between £4,000 and £26,000 per family.</p>	<p>Q4</p> <p>Q4</p> <p>Q4</p>	<p>Management Service is now in place. Some delay with recruitment of permanent staff.</p> <p>Green: CAMHS Tier 2 Service has now been commissioned and will be supported by a new single point of assessment which will be launched in September 2015.</p> <p>Green: Education, Health & Care Plans transition arrangements remain on course.</p> <p>Green: Families Matter completed Phase One of Troubled Families and exceeded local target. Transition to Phase Two now underway.</p>

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		approach. Adopt extended criteria, being introduced from April 2015.			
	(21) Deliver the Primary and Secondary school expansion and new build programme	School places are provided for a rapidly increasing population through the 2015 and 2016 School Expansion programme.	Additional primary school places delivered to time and budget. Additional secondary school places delivered to time and budget.	Q2	Green: All pupils placed in primary and secondary sector for September 2015. Green: All phase 1 secondary school expansion projects have achieved planning with works on site. All phase 2 projects have submitted planning applications. All projects currently within approved budgets.
	(22) Enable children and young people to achieve their ambitions by supporting a high quality education and skills offer in the borough	Complete redesign and commissioning of school improvement and support services and revise School Improvement Strategy, including a strategy to reduce attainment and progress gaps between	Reduce performance gap between schools in the borough and improve attainment and progress of key disadvantaged groups e.g. Free School Meals, Travellers, pupils with SEN, and attainment gaps between Sutton and non-Sutton residents in specific schools.	Q4	No update available

Building safe, strong and healthy communities

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		disadvantaged pupils and their peers.	<p>Increase the % of GCSE students gaining 5 or more grades A*-C, including English and Maths.</p> <p>Increase the % of pupils achieving level 4 or above at KS2 including English and Maths.</p>	Q4	<p>No update available</p> <p>Green: % of pupils gaining level 4 or better at end of KS2 rose in Reading, Writing and in Maths, in line with target set.</p>

Increasing economic growth and investment in Sutton making it a place of choice to live and work

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
Increase the attractiveness of the borough to developers and businesses	(23) Work with developers to unlock key development sites across the borough	Establish a 'one-council' approach to identifying barriers to and opportunities for development, and work with partners to unlock key development sites, potentially linking this to Sutton's Housing Zone.	<p>Increase in the number, range and tenure of properties built and potential development sites.</p> <p>Increase in the number of key development sites where planning decisions implemented.</p>	Q4	<p>Green: Procurement to commission a Master Plan for the Sutton Town Centre Plan is under way.</p> <p>Green: Over 1, 200 new homes across all tenures is expected to be delivered, via Sutton One Housing Zone on eight priority</p>

Increasing economic growth and investment in Sutton making it a place of choice to live and work

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		Re-commission the Development Management, Strategic Planning and Building Control services.	<p>Increase in number of first time approvals and self-service planning applications.</p> <p>Reduction in overall processing time to determine applications.</p> <p>Increased confidence in planning processes</p>		<p>sites, by March 2019.</p> <p>Green: Joint procurement has begun for the replacement and upgrade of planning and associated ICT systems</p> <p>Green: A review of the pre-application service is underway and will report to HEB in September 2015.</p> <p>Green: See above</p>
	(24) Improve the borough's town and district centres	Develop a vision for the built environment reflected in a new Local Plan: commission and produce evidence based studies, including the Town Centre Economic Assessment and Sutton Town Centre Master Plan; develop guidance and policies to inform and facilitate future development	Achieve the necessary balance between development growth and environmental sustainability (as set out in the Annual Monitoring Report)	Q1	N/A Strengthening Town and District Centres activities has been subsumed into Open for Business (- see 28) and is no longer reported as a separate activity.

Increasing economic growth and investment in Sutton making it a place of choice to live and work					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		<p>planning applications; and undertake a first round of public consultation on the draft plan, followed by a review and amendment of the plan.</p> <p>Maximise the economic impact of developing the Gas Holder site at the north end of Sutton High Street.</p>	Increase the number of new jobs created and the employment rate.	Q3	No updated available
Increase the level of affordable housing and improve the quality of existing council housing in the borough	(25) Invest £19m to build new council housing	Provide affordable housing to meet the borough's needs as far as possible by: consulting on and submitting planning applications, procuring a partner to develop specific sites; establishing a Housing Development Company (as a subsidiary of Opportunity Sutton Ltd) to build new homes; and implementing a new approach to identifying suitable assets for redevelopment.	Increase the number of new and affordable homes.	Q4	Green: 108 new affordable homes are expected to be delivered by March 2019

Increasing economic growth and investment in Sutton making it a place of choice to live and work

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
	(26) Work with Sutton Housing Partnership to ensure the Council's housing stock meets the Decent Homes Standard	Monitor and support the delivery of the Decent Homes Standard programme and regeneration schemes.	Increase the % of social housing that meets the government's 'Decent Homes' standard.	Q4	Green: The proportion of Council homes which meet the Government's Decent Homes standard will increase to 88.14% by end of March 2016.
Increase skills development and job opportunities for local people	(27) Establish a life science cluster in the borough	Work with the Institute of Cancer Research, The Royal Marsden NHS Foundation Trust and Epsom and St Helier University Hospital NHS Trust to deliver the 2015/16 Sutton for Life Programme to deliver world-class, research-led cancer treatment and significant benefits for the local and wider London economy.	Increase the number of new jobs created and the employment rate.	Q4	Green: The Programme has been rebranded as the "London Cancer Hub". Delivery of the Development Framework Options is due for sign off at end October 2015.
		Develop and implement strategy for life science education within schools.	Improve educational and training opportunities for young people.	Q4	Green: NEET level and proportion of 'unknowns' both improved in line with target set.

Increasing economic growth and investment in Sutton making it a place of choice to live and work					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
	(28) Ensure local residents have the required skills to meet the needs of local businesses	Identify business recruitment needs across the borough and address gaps in the provision /availability of appropriate skills and qualifications in the workforce.	Increase the number of new jobs created and the employment rate. Increase the number of new business start ups.	Q3	Green: Matching Skills with Demand GLA bid for a Job Brokerage Service progressed to full application stage. If successful the bid could secure £10M for employment and individual support services in the South London Partnership region. Green: Open for Business Workshop designed and promoted to support SMEs to participate in LBS procurement.
	(29) Provide an Apprenticeship Hub	Evaluate existing apprenticeship centres in the borough, to develop a model for an Apprenticeship Hub and a new strategy for apprenticeships and work experience for Young People.	Reduce the number of 16-24 year olds claiming Job Seekers Allowance Increase the number of apprenticeships. Greater range and take up by young residents of work experience opportunities.	Q2	Green Green Green: Procurement completed and contractor appointed for hub.



A Smart Council

Transforming our ways of working to manage reduced budgets and increasing demand

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
Be at the forefront of developing new models of service delivery	(30) Re-design services and customer access to encourage the use of online channels	Implement the second phase of the Digital Programme leading to 50% of transactions being completed online.	<p>Increase in the number of web transactions.</p> <p>Reduce face to face and telephone contacts.</p> <p>Better Connected Rating from SOCITM (Society of information technology management).</p> <p>Increased customer satisfaction with accessing council services online.</p>	Q4	<p>Amber - Q1 73,125 web transactions a, 14% increase on Q1 14/15</p> <p>Green - Q1 9,352 face to face and 66,921 telephone transactions, a 15% decrease on Q1 14/15.</p> <p>Assessment will commence in October with results in February.</p> <p>Green - Current satisfaction is 54% via customer feedback and in top quartile for sitemorse ranking.</p>

Transforming our ways of working to manage reduced budgets and increasing demand					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
Be a low cost council that is transparent and open about how we spend our money	(31) Deliver an agreed programme of transformation through the Smarter Council programme to make a significant contribution to the Council's savings gap	Deliver Opportunity Sutton, Prevention, Neighbourhood Working, and Developing Organisation project streams across the Council to meet residents' needs in the most cost effective way.	Achieve Smarter Council programme milestones.	Q4	Green - Programme on track
		Provide advice, support and guidance to suppliers, officers and Members for the development of new models of delivery for the Council.	Savings delivered		Savings for 15/16 broadly on track to be delivered. See section 7 of main report.
		Transfer the operation of the Secombe and Charles Cryer theatres to a community group supporting the agreed provider to assume	Spin out evaluation/lessons learned paper to audit committee	Q2	Green - Current spin out projects are all on track for this year
			Spin outs complete transition		Green - Housing Advice & Brokerage went to S&R on June 29th.
			Arts activities making positive contribution to meeting social diversity and public health needs.	Q1	Green - Focus on improving access to the Arts through targeted events especially via the Imagine Festival.
			Growth in number of		Green - Imagine 2015 made up of 63 events

Transforming our ways of working to manage reduced budgets and increasing demand

By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		delivery of professional and community arts activity in the Borough.	community arts events across the borough. Increased numbers of people engaged in arts activities. Increase in external arts funding attracted into the borough.	Q2 Q4	Green - Increase expected for Imagine 2015 Green - £16,700 additional funding secured in 2015.
Develop staff so that they have the skills to operate in a smaller but more entrepreneurial work place	(32) Develop and implement the People Plan to ensure staff have the skills required for now and in the future	Support Council-wide transformation and the strategic direction of becoming a commissioning Council through the People Plan. Deliver the People Plan key work streams which include: a workforce development academy programme; culture change embedded on new performance management (including	% of staff satisfied to be working for the council	Q4	The People Plan programme of actions is on target for delivery. There is a concurrent report on the agenda recommending agreement to a renegotiated position on significant changes to terms and conditions.

Transforming our ways of working to manage reduced budgets and increasing demand					
By 2018/19 we want to...	Key Actions in the Corporate Plan	Key Commissioning Activities	Measures of Success	When	RAG
		assessment of core behaviours through annual appraisal); changes to pay and rewards (reflecting employee contribution); and a business responsive HR policy framework.			