

Appendix B: Strategic Commissioning Plan 2016/17 summary Outturn report

Updated on: 01 June 2017



Open

Key Commissioning Activity	Measure of Success	Current Status	Due Date	Latest Note	Latest Note Date
KCA 0 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.	MOS 1 Number engaged in Sutton's future consultations	Completed	31-Mar-2017	As part of the work to develop the DRAFT Sutton Plan a comprehensive programme of engagement has been undertaken. Engagement took using a variety of different methods and across a number of different platforms. A takeover day took place in February where over 250 people were spoken to about their experience of living in Sutton. Engagement on the draft plan will continue into 17/18 with a focus on engaging with those more hard to reach groups and stakeholders in the prototype areas for year one of the plan.	04-May-2017
KCA 1 Increase resident involvement in decision making across the Council through proactive community engagement and consultation, and agree local priorities through Local Committees.	MOS 2 Attendance at local committees	Completed	31-Mar-2017	Target was amended in year to go from averages to actual attendance figures. Target was 920 residents to attend. Actual attendance was 591 - 64%. July C&C LC was cancelled so this has been calculated on 23 LCs in the year rather than the planned 24	05-May-2017
	MOS 3 Pilots delivered to increase engagement at two local committees	Completed	31-Mar-2017	Pilots delivered at both St Helier and Beddington and Wallington	04-May-2017
KCA 2 Ensuring successful delivery of the citizen commissioning programme in partnership with Sutton Volunteer Centre	MOS 4 Opportunities for direct involvement in current commissioning projects	Completed	31-Mar-2017	Citizen Commissioning programme fully embedded, Citizen Commissioners currently taking part on 4.7 commissioning activities per month. Citizen Commissioners also procured to support the Sutton Plan specifically.	05-May-2017

KCA 3 Unlocking the potential of Beddington Strategic Industrial Location (SIL) by piloting intensification projects.	MOS 5 Additional employment floor space brought into productive use	Completed	31-Mar-2017	Beddington Regeneration Framework (Unlocking Beddington) report published as part of the Local Plan Evidence Base. The report identified opportunities for intensification for Beddington SIL with implementation being over the long term as sites are in private ownership. The Council will work in partnership with the Business Improvement District on the use of these sites. Feasibility study, outline business case and operator's' soft market testing for Beddington Workspace and Innovation Centre are underway or completed. The space includes 350 sqm workshop and workspace for small and medium sized enterprises. Market feedback will inform the viability of the proposed new workspace and will be considered together with alternative options for the space.	04-May-2017
KCA 4 Designing and delivering a range of strategic environmental and infrastructure improvements in Beddington SIL and Village.	MOS 6 Sq m of infrastructure and highways improvements	Completed	31-Mar-2017	Strategic objectives, initial surveys and concept design completed for TfL Major Scheme. Detailed design, business case and stakeholder engagement leading to the Step 2 submission is on track for August 2017. The Village Enhancement concept proposal and Wayfinding Strategy for the Beddington Business Improvement District have been completed and will inform the review of the business case for infrastructure and highways improvements by autumn 2017.	04-May-2017
KCA 5 Continue successful delivery of the HLF Beddington Park bid	MOS 7 Levels of funding secured	Completed	31-Mar-2017	Funding secured in June 2016.	27-Sep-2016
	MOS 8 Residents' satisfaction survey (Park users)	Completed	31-Mar-2017	No further satisfaction surveys planned in 2016/17	27-Sep-2016
KCA 6 Continue the recommissioning of services being mindful of Care Act obligations	MOS 11 Increase % of residents supported to live independently and safely in their community	Completed	31-Mar-2017	The provisional results of the Sutton Adult Social Care Survey 2017, show that 42% of people felt they had as much social contact as they would like. In the Sutton Adult Social Care Survey 2016, only 41.4% said they felt that they had as much social contact as they would like. This is a positive situation. Full, national, results will be available later in 2017. This will enable some benchmarking to be undertaken	05-May-2017
	MOS 9 Increase the % of social care clients receiving personal budgets.	Completed	31-Mar-2017	100% of social care clients have a personal care budget	05-May-2017
KCA 7 Continue to ensure that all eligible adults in need of social care receive a personalised service, taking a partnership approach to delivery.	MOS 12 Increase % of residents supported to live independently and safely in their community.	Completed	31-Mar-2017	The provisional results of the Sutton Adult Social Care Survey 2017, show that 42% of people felt they had as much social contact as they would like. In the Sutton Adult Social Care Survey 2016, only 41.4% said they felt that they had as much social contact as they would like. This is a positive situation. Full, national, results will be available later in 2017. This will enable some benchmarking to be undertaken.	05-May-2017
	MOS 13 Improved quality of life for residents.	Completed	31-Mar-2017	The Adult Social Care Survey 2017 provisional results show that 79% of people rated their quality of life positively which maintains the situation in 2016 despite a challenging economic context. This is in the context of persistent, almost enduring, economic austerity, a growing number of older adults and increasing complexity of need.	05-May-2017

KCA 8 Reduce reliance on residential care through development and promotion of supported living alternatives.	MOS 14 Reduction in expenditure on residential care and shift of resources into community based alternatives.	Completed	31-Mar-2017	The target for 2016/17 was to reduce residential admissions to 282.7 per 100,000 people in the borough. In fact, through good practice and operational plans the performance is admissions 192.0 per 100,000	05-May-2017
KCA 9 Develop and implement a revised model for sheltered housing services in the borough, reflecting different tiers of care and support needs.	MOS 15 Agreed model of Housing support	Completed	31-Mar-2017	Model of housing support has been agreed: SHP launched Intensive housing management service for tenants of sheltered housing 1 July 2017. Other social landlords have already or are due to move to intensive housing management for their older tenants	22-May-2017
KCA 10 Manage reduction of expenditure on housing support services through targeting services effectively.	MOS 16 Reductions achieved and most vulnerable people protected	Completed	31-Mar-2017	2016/17 savings achieved (£280k) but still risk around delivery of further savings	22-May-2017
KCA 11 Recommission Personal Care Support	MOS 17 New arrangements in place and mobilised	Completed	31-Mar-2017	Personal Care Framework Contract retendered.	05-May-2017
KCA 12 Deliver Housing Needs and Brokerage services as a Local Authority Trading Company	MOS 18 LATC implemented	Completed	30-Jun-2016	Encompass went live on 1st July.	29-Sep-2016
KCA 13 Review of Community Wellbeing Programme and associated outcomes	MOS 19 Reduction in social isolation	Completed	31-Mar-2017	The provisional results of the Sutton Adult Social Care Survey 2017, show that 42% of people felt they had as much social contact as they would like. In the Sutton Adult Social Care Survey 2016, only 41.4% said they felt that they had as much social contact as they would like.	05-May-2017
	MOS 20 Improved quality of life for residents.	Completed	31-Mar-2017	The Adult Social Care Survey 2017 provisional results show that 79% of people rated their quality of life positively which maintains the situation in 2016 despite a challenging economic context.	05-May-2017
KCA 14 Consider future options for prevention strategy	MOS 21 Strategy Completed	Overdue	31-Dec-2016	An approach of maximising community assets and universal services to prevent social care need alongside services such as meals on wheel, reablement and use of assistive technology is being considered	01-Jun-2017
KCA 15 Utilise Community Representatives on Local Committees, Young People, Friends Groups, Neighbourhood Grants, and volunteering programmes.	MOS 22 Increase number of Community representatives	Completed	31-Mar-2017	Within 2016/17 7 new community representatives were appointed to the Local Committees. Activities continue to support and attract community representatives.	05-May-2017
KCA 16 Build and develop the partnership relationships across the borough, including with community groups, the voluntary sector and the wider public sector through the Sutton in Partnership.	MOS 23 Delivery of Sutton Community Fund	Completed	31-Mar-2017	Sutton Community Fund distributed through independent panel for 16/17 to a range of third sector organisations. Small underspend carried forward to 17/18.	05-May-2017
	MOS 24 Infrastructure Support Fund delivered	Overdue	31-Mar-2017	Reset is agreed from Strategy & Resources, with a contract variation agreed with the supplier. Currently awaiting end of year figures.	05-May-2017

KCA 17 Council wide information and advice service delivered.	MOS 25 Number of positive outcomes achieved by new service	Completed	31-Mar-2017	The new borough wide Information and Advice service went live in April 2016. The service delivered in partnership by Sutton Citizen's Advice, Age UK Sutton and Sutton Carers centre can be accessed online, over the phone and through over 20 access points across the borough. The service has received over 20,000 contacts across a wide variety of different issues. As part of the development of the new service a number of improvements are currently being but in place including the delivery of a new website, a marketing plan to raise awareness of the service (particularly with those hard to reach groups) and improved referral routes both into and out of the service to reduce hand offs between different agencies.	04-May-2017
---	--	-----------	-------------	---	-------------

Green

Key Commissioning Activity	Measure of Success	Current Status	Due Date	Latest Note	Latest Note Date
KCA 18 Work collaboratively with TfL and LB Merton to develop the Tramlink extension to Sutton town centre	MOS 26 Funding for Tramlink extension confirmed.	Overdue	31-Mar-2017	Sutton Town Centre transport study completed and concluded that Tramlink is a key option for the delivery of growth in Sutton Town Centre. TfL, LBS and LBM are reviewing the funding for Tramlink.	04-May-2017
KCA 19 Collaborative working and Public Affairs programme with TfL, Network Rail and Train and Bus Operators and South London Partnership boroughs to deliver the transport infrastructure required for the borough's growth aspirations	MOS 27 Published 3rd party investment plans which benefit Sutton.	Overdue	31-Mar-2017	LBS working within the South London Partnership remains engaged with TfL and the GLA through the new Mayoral Transport Strategy.	04-May-2017
KCA 20 Highways improvements: Implement road improvement schemes to reduce congestion and benefit all road users.	MOS 28 Effective coordination of street works	Completed	31-Mar-2017	Borough A roads (principal, excl tfl) where maintenance should be considered (12km) - The current value is 7% against a 9% target Borough B&C roads (Non principal classified) roads where maintenance should be considered - The current value is 4% against a 9% Unclassified Roads where maintenance should be considered (360km) is 9.5% - based upon Metis Scanner Survey data Category 1 defects potholes performance: There were 22 priority works orders in April. 20 were completed on time	11-May-2017
	MOS 29 Reduced congestion	Completed	31-Mar-2017	33 of the 38 schemes in the 16/17 LIP programme have been delivered providing the benefits to the highway network, in terms of safety improvement and congestion management. The remaining 5 schemes are underway and due to complete shortly.	11-May-2017
KCA 21 Highways improvements: Deliver the LIP programme of road schemes (16/17) and review (15/16) previous year	MOS 30 LIP schemes completed	Completed	31-Mar-2017	38 Local Implementation Schemes were planned by the shared Highways Service in 2016/17. At the end of March 2017 33 of 38 schemes were complete, the remaining 5 ongoing and nearing completion.	11-May-2017

<p>KCA 22 Review delivery of shared highways, transport and enforcement service with RBK</p>	<p>MOS 31 Service Level Agreement measures met</p> <p>33 LIP Schemes completed in 2017/18.</p>	<p>Completed</p>	<p>31-Mar-2017</p>	<p>The shared highways service has an agreed set of 14 KPIs which are monitored through performance DMTs and regular group meetings with the Executive Head of Safer and Stronger Communities.</p> <p>Performance highlights as follows:</p> <p>Roads Borough A roads (principal, excl tfl) where maintenance should be considered (12km) - The current value is 7% against a 9% target</p> <p>Borough B&C roads (Non principal classified) roads where maintenance should be considered - The current value is 4% against a 9%</p> <p>Unclassified Roads where maintenance should be considered (360km) is 9.5% - based upon Metis Scanner Survey data</p> <p>Category 1 defects potholes performance: There were 22 priority works orders in April. 20 were completed on time, 2 completed late. This is unusual as normally 100% is reported.</p> <p>LIP Schemes 33 Local Implementation Plan Schemes have been identified and confirmed at the beginning of the financial year to be completed in 2017/18.</p> <p>Lighting Columns/LED Replacement Programme</p> <p>To date 6,798 LED lighting units have been installed of the 14,846 street lights = 45.79%</p> <p>Designs for 170 columns are in place for 2017/18, with a further 130 to be designed to make a complete programme based on the existing annual funding level of £400k</p> <p>Figure for April 2017: There have been 207 faults recorded = 1.39%</p> <p>New Roads and StreetWorks Act (NRSWA) The NRSWA applications for utilities and highway authority fluctuate throughout the year as they are demand driven.</p> <p>In April 2017, there were 982 NRSWA applications for utilities and 291 NRSWA applications for highway authority.</p> <p>CO2 Emissions At present no data is available for CO2 emissions in the borough. The last available update relates to 2015/16 figures.</p>	<p>11-May-2017</p>
--	--	------------------	--------------------	--	--------------------

KCA 23 Co-ordinate Sutton's new Sustainable Transport Strategy through: sustainable School Travel Plans; updating and implementing the Parking Policy; enhancing the borough cycle network and pedestrian environment; and promoting sustainable travel.	MOS 32 Reduce the % of car journeys	Overdue	31-Mar-2017	The latest data available indicates that 56% of borough journeys are made by car/motorcycle. This data represents the period 2013/14 - 2015/16 and is published by TfL in their travel in London Report. The current modal share has increased by 1% since the previous reporting period. The percentage of journeys made by car in Sutton is higher than the outer London average of 48%.	19-May-2017
	MOS 33 Maintain the % of children walking to school	Completed	31-Mar-2017	53% of schools in Sutton with accredited travel plans in 16/17. Target of 56% of schools with travel plans by end of academic year 2017. The latest data available is for May 2016 during which 35% of children walked to school. This is a reduction of 1% since 2014/15, however there is an overall increase in the percentage of children travelling by sustainable transport.	19-May-2017
	MOS 34 Maintain the % of cyclists and walkers	Overdue	31-Mar-2017	The data for this target is collected from TfL and reported on a three year rolling period. Data published by TfL in 2016-17 was for the period 2013-14 to 2015-16. The figures show a continued decrease in walking from 28% down to 24%. However cycling has been maintained at 2%. The council has commissioned a borough Walking study for 2017 which will be used to identify options to improve walking in the borough.	19-May-2017
KCA 24 Review effectiveness of Air Quality Action Plan.	MOS 35 Increase in number of businesses signed up to EcoStar fleet emission reduction programme.	Completed	31-Mar-2017	The Eco Stars scheme began in January 2015 and was officially launched in March 2015. The scheme was part-funded through the Mayor's Air Quality Fund and ran between Jan 2015 and Dec 2016. In June/July 2015, there were 7 members which covered 408 vehicles. In August/September 2015, there were 12 members which covered 704 vehicles. In October 2016, there were 17 members which covered 824 vehicles. In 2016, businesses within the area voted in favour of the establishment of a Business Improvement District and a Business Forum has been established so businesses encourage each other to implement best practices. Therefore, the number of businesses signed up to Eco Stars increased. This particular project now has no more funding so has reached an end. AQAP progress is reported annually and goes to the GLA and DEFRA for comment. Once comments have been received, the report will be made available on the council website	22-May-2017

KCA 25 Re-commission parks and open spaces service as part of the South London Waste Partnership	MOS 36 Contract successfully awarded	Completed	31-Dec-2016	The new contract with Idverde commenced 1st Feb 2017.	02-Dec-2016
	MOS 37 Maintain the % of residents satisfied with parks.	Completed	31-Dec-2016	New contract commences in February 2017 - there will be no customer surveys carried out before the end of March 2017 in relation to the new contractor. Performance monitoring will be carried out.	02-Dec-2016
KCA 26 Work with partner organisations (Marathon Trust, HLF, Viridor Credits), community Friends Groups and Local Committees to increase external funding contributions and continue to deliver improvements to parks	MOS 38 External funding achieved	Completed	31-Mar-2017	Significant HLF funding has been secured for Beddington Park - work.	02-Dec-2016
	MOS 39 Refreshed park management plans	Overdue	31-Mar-2017	The review of the management plans will be carried out in 2017/18. This is to allow the new delivery contract to bed in.	04-May-2017
KCA 27 Re-commission Street Cleaning services as part of the South London Waste Partnership	MOS 40 Maintain the % of residents satisfied with street cleaning.	Completed	31-Dec-2016	No further surveys to be completed in 2016/17	12-Oct-2016
KCA 28 Deliver One Planet borough priority targets to support healthy communities and the local economy; cut carbon emissions and waste; and value the natural environment	MOS 41 Facilitate and accelerate delivery of OPS Priority targets	Completed	31-Mar-2017	Sutton reaccredited as OPL borough. South London Sustainable Energy Plan developed, Council PV scheme initiated. 2 day international Summit held. South London Circular Economy Route Map underway. New Sustainable commissioning tool created. Council received Good Food for London Award.	03-May-2017
	MOS 42 Increase in external funding for sustainability activities	Completed	31-Mar-2017	Funding obtained from Energy Cities to deliver Sustainability Summit, LWARB funding provided towards Circular Economy Route Map, EA funding awarded for SuDs in Sutton Schools project, Council partnered on two successful Horizon2020 bids, ELENA EOI submitted	03-May-2017
KCA 29 Complete delivery of awareness raising and behaviour change campaigns to embed borough wide change	MOS 43 Increase household recycling rate to 40% by 2017	Completed	31-Mar-2017	<p>In 2015 the council approved plans to work with Croydon, Merton and Kingston to outsource waste and street cleaning services. Commencing in April 2017, the new service will save money and increase recycling rates by over 40% by April 2018. The new service will provide a weekly food waste collection service, a year-round garden waste collection service (for those who pay) and a fortnightly residual waste (brown wheeled bins) collection service.</p> <p>The council launched a communications campaign in November 2016 around recycling to help residents recycle more. Resident roadshows were held and recycling workshops, school assemblies and a recycling event for managing agents of flats. This resulted in a 90% reduction in the number of contaminated household bins</p> <p>The unaudited recycling rate for 2016/17 was 36.19%.</p>	04-Jul-2017

KCA 30 Scoping of key sustainability projects to include carbon reduction and community energy	MOS 44 Feasibility cases produced	Completed	30-Sep-2016	Leading creation of South London Energy programme, and council PV commercial project. Sutton Summit being organised to gather EU best practice on unlocking investment and delivery models.	27-Sep-2016
KCA 31 Embed sustainability in Commissioning Framework	MOS 45 Sustainability metrics included in major procurement analyses.	Completed	30-Sep-2016	New council sustainable procurement policy published. Creating guidance for commissioning process. Working with commissioning to embed sustainability. Updated SHP environment action plan finalised.	27-Sep-2016
KCA 32 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).	MOS 46 & 47 Reduce the % of CO2 emissions in the borough & Improve self sufficiency of energy supply	Overdue	30-Sep-2016	Terms have been agreed with the heat supplier and purchaser and contacts will be signed in June 2017. Preferred bidders have been selected for the Design and Build and Operations and Maintenance contracts and will be formally appointed once contracts have been signed.	04-May-2017
KCA 33 Progress the commissioning and delivery of a new Energy Recovery Facility.	MOS 48 Contribute to the reduction of landfill waste disposal and reduction in % of CO2 emissions.	Completed	31-Mar-2017	The construction of the ERF is on target for completion in August 2018	04-May-2017
KCA 34 Re-commission Waste Collection services as part of the South London Waste Partnership	MOS 49 Increase the % of waste diverted from landfill.	Overdue	31-Mar-2017	It is expected that the changes to Waste Collection services will increase the recycling performance to over 40% during 2017/18	04-May-2017
	MOS 50 Reduce cost of services.	Completed	31-Mar-2017	New waste, street cleaning and parks contracts awarded. £10.3m savings to be achieved in the first 8 years.	02-Dec-2016
KCA 35 Monitor the effectiveness of Household Re-Use and Recycling Centres (HRRC) in order to deal with waste more sustainably and reduce the costs of waste disposal.	MOS 51 Contract remains cost effective for Household Re-use and Recycling Centres (HRRC)	Completed	31-Dec-2016	Savings realised. Recycling rates on course to achieve 70%	02-Dec-2016

Fair

Key Commissioning Activity	Measure of Success	Current Status	Due Date	Latest Note	Latest Note Date
KCA 36 Progress integration of adult social care health services within the People Directorate with the Sutton Clinical Commissioning Group, Children's Services and other partners.	MOS 52 Success criteria for Better Care Fund achieved.	Completed	31-Mar-2017	All three targets met.	05-May-2017
	MOS 53 Joint commissioning strategy developed through Health and Wellbeing Strategy	Overdue	31-Mar-2017	PID Agreed by the Major Change Board. Programme Mgr being recruited and programme support agreed.	01-Jun-2017
KCA 37 Implementation of the Better Care Fund proposals and joint commissioning strategies	MOS 54 Success criteria for Better Care Fund achieved.	Completed	31-Mar-2017	All three targets met. 1. Permanent admissions of older people to residential and nursing care 2. Proportion of older people who were still at home 91 days after discharge from hospital 3. The number of delayed transfers of care attributable to social services	05-Jul-2017
KCA 38 Work with services across the Council, the health service, and partner agencies to implement the Health and Wellbeing Strategy.	MOS 55 Reduce the difference in life expectancy at birth between Sutton wards	Completed	31-Mar-2017	All the new services started in April 2016 and have gone through extensive transformation. The new health and wellbeing strategy for 16-21 was signed off by the HWBB in September 2016, there are 9 strands of work with the explicit aim of reducing the difference in life expectancy.	11-May-2017
KCA 39 New contracts start on April 1 2016 for all mandatory and nonmandatory commissioned public health services; NHS health checks, stop smoking, healthy lifestyles, substance misuse, sexual health and family planning services. and 0-19 years services	MOS 56 Contract outcomes and KPIs delivered	Completed	31-Mar-2017	All KPI's have been met. All commissioned services have national and local KPI's which are measured monthly and annually. Achievement of outcomes continues to be 'ongoing' to ensure that any failures in meeting targets are dealt with accordingly	11-May-2017

				<p>through awarding incentivised payments or performance management if the service is continually under performing. Failures to meet national or local standards will be reflected in payment at the end of the fourth quarter</p>	
<p>KCA 39 New contracts start on April 1 2016 for all mandatory and nonmandatory commissioned public health services; NHS health checks, stop smoking, healthy lifestyles, substance misuse, sexual health and family planning services. and 0-19 years services</p>	<p>MOS 57 Operational review at each year of the contract</p>	<p>Completed</p>	<p>31-Mar-2017</p>	<p>All contracts with the exception of health checks (currently being processed) have met the criteria set by the newly commissioned services, including startup and transformation. These will continue to be monitored monthly with a full contract review to ensure targets are met. As above, reviews are subject to the same sanctions for failure to meet targets (payment ceasing/performance management)</p> <p>The healthy lifestyles programme has been decommissioned. The stop smoking services have been reviewed and decision taken to reduce provision.</p>	<p>11-May-2017</p>

KCA 40 Review Crime and Disorder Strategy including: Domestic Abuse Strategy; Trigger remedy for anti-social behaviour; and MARAC (a multiagency risk management panel).	MOS 58 Reduce the number of criminal offences committed per 1,000 population	Completed	31-Mar-2017	MPS Data to end of Quarter 4 2016-17. 54.7 per 1000 residents. a decrease on last year(57.0 per 1000 residents). During 2016-17 the total number of offences was 11,011 a marginal increase on last year's level (10,954 offences). Sutton remains the third lowest crime borough of the fifteen authorities within the Home Office Most Similar Group of demographic comparator authorities.	04-May-2017
	MOS 59 Increase the % of people who say their perception of crime and disorder has improved	Completed	31-Mar-2017	Planning for the SENSOR 2017 exercise is complete, training of over 50 Safer Neighbourhood Team Officers done with data collection and resultant strategic analysis due for completion by the end of the summer 2017.	04-May-2017
	MOS 60 Increase the number of domestic abuse referrals and increase reporting on domestic abuse outcomes	Completed	31-Mar-2017	MPS data to the end of Quarter 4 2016-17 1324 Domestic Offences which is comparable to the previous year 1398 reported offences.	04-May-2017
	MOS 61 Reduction in number of repeat domestic abuse incidents	Completed	31-Mar-2017	Domestic Violence MARAC repeat victimisation rate to the end of Quarter 4: 27%. The rate of repeat victims has fallen from 44% in 2011, a decrease of 17% which positively reflects the work of all local partners in contributing to the improved safety of victims.	04-May-2017
KCA 41 Redesign for Children's centres delivered and investigate potential commissioning options Co-location with PH services for Children	MOS 62 Redesign and Savings delivered	Completed	31-Mar-2017	Children's centre redesigned model was implemented with effect of the 1st September - that is inclusive of a co-location model with services for children's health commissioned by public health - no further updates required	10-May-2017
	MOS 63 Demand for tier 2 / 3 statutory interventions maintained	Completed	31-Mar-2017	As noted above model went live in September 16 - delivery of children's centre service now feeds into the early help agenda for a targeted response to children at tiers 2 and 3. No further updates required	10-May-2017
KCA 42 Delivery of redesigned Youth Service offer	MOS 64 Redesign and Savings delivered	Completed	30-Jun-2016	Work complete - model in place and staff re-organisation completed. Service went live from the 1st November 2016 - no further updates required	10-May-2017

	MOS 65 New service implemented and operational	Completed	31-Mar-2017	SLA completed and agreed by schools forum. Service works on a PBR model - Funding to prevent school exclusion agreed for this financial year	10-May-2017
KCA 43 Deliver Early Intervention / Early Help Strategy action plan with partners.	MOS 66 Appoint Early Intervention Lead to drive forward action plan.	Completed	30-Jun-2016	Early Help data set agreed by LSCB and populated from Q3 2016 to date with Children's Centre, Targeted Youth (edge of exclusion), Families Matter, NEET and EHAT data. Early Help Assessment training rolled out to multi-agency partners through a series of full day training sessions and briefings Early Help Assessment Tool rolled out and embedding use across agencies Multi-agency Early Help launch event held in November	15-May-2017
	MOS 67 Action Plan KPIs delivered	Completed	31-Mar-2017	Early Help Strategy Board with multi-agency representation meeting monthly to drive forward the themes and priorities of the action plan.	15-May-2017
KCA 44 Integrate Children and Adolescent Mental Health Services (CAMHs) Tier 2 including Looked After Children delivered	MOS 68 Integrated service delivered	Completed	30-Jun-2016	Tier 2 services have been jointly commissioned by LBS and SCCG to deliver a targeted and early intervention support. Sutton Alliance is led by South West London and St George's Mental Health NHS Trust and delivered in partnership with Jigsaw4U and Off the Record. Local authority YOT and LAC CAMHS therapist posts have been moved to Sutton Alliance to support the delivery of an integrated service.	16-June-2017
	MOS 69 Contract KPIs achieved	Overdue	31-Mar-2017	All KPIs were achieved apart from the counselling pathway, where 70% of referrals met the 12 week waiting time target. This has been discussed at the quarterly contract management meeting and an agreed approach will now be adopted to reduce this time.	16-June-2017
KCA 45 Continue to deliver phase 2 of the Families Matter agenda which includes tackling issues associated with poverty, housing, criminal activity, and education by taking a multi-agency approach.	MOS 70 240 families engaged with programme	Overdue	31-Mar-2017	Figures for identified and worked with families continue to meet target - turnaround rate is slightly lower at 92% of the target number. It is however envisaged that catch up will be made in 17/18	10-May-2017
KCA 46 School places are provided for a rapidly increasing population through the 2016 and 2017 School Expansion programme.	MOS 71 Additional school places delivered to time and budget.	Completed	31-Mar-2017	All on time applications met for the 2016 and 2017 planning rounds in both primary and secondary sector. Phase 1 and 2 secondary expansions delivered within financial budget allocated by CFE committee - all projects now completed with exception of Greenshaw 2FE expansion which is expected to complete July 2017. Cheam Park Farm Infants delivered on budget and on time with Westbourne Primary School expansion expected to deliver 1 September 2017 and also currently on budget	22-May-2017
KCA 47 New secondary school site identified	MOS 72 Deliver successful planning approval in timely way	Overdue	31-Dec-2016	Planning application was submitted December 2016 but decision delayed due to adjournment by Committee in March and then Purdah. 28 June confirmed as new committee date. Technical Design delayed due to	22-May-2017

				unexpectedly high cost plan for contractor. Resolution/value engineering process complete and technical design underway. Pending planning expected to be on site Nov/Dec 2017.	
	MOS 73 Technical Design Complete	Overdue	31-Mar-2017	Planning application was submitted December 2016 but decision delayed due to adjournment by Committee in March and then Purdah. 28 June confirmed as new committee date. Technical Design delayed due to unexpectedly high cost plan for contractor. Resolution/value engineering process complete and technical design underway. Pending planning expected to be on site Nov/Dec 2017.	22-May-2017
KCA 48 Commission a new delivery model for school improvement and support services	MOS 74 Schools continue to access high quality services	Overdue	31-Mar-2017	Company spun out on 1 November 2016. Company now providing statutory and non-statutory services on behalf of the Council. Operations Director, Managing Director and Company Directors all appointed. Company have not completed stage 2 consultation on restructure due to ongoing discussions with LBS regarding the commissioning agreement. Discussions on KPIs and outcomes framework also underway but not yet complete.	22-May-2017
	MOS 75 Schools maintain OFSTED ratings	Overdue	31-Mar-2017	Company spun out on 1 November 2016. Company now providing statutory and non-statutory services on behalf of the Council. Operations Director, Managing Director and Company Directors all appointed. Company have not completed stage 2 consultation on restructure due to ongoing discussions with LBS regarding the commissioning agreement. Discussions on KPIs and outcomes framework also underway but not yet complete.	22-May-2017
	MOS 76 New delivery model in place	Overdue	31-Mar-2017	Company spun out on 1 November 2016. Company now providing statutory and non-statutory services on behalf of the Council. Operations Director, Managing Director and Company Directors all appointed. Company have not completed stage 2 consultation on restructure due to ongoing discussions with LBS regarding the commissioning agreement. Discussions on KPIs and outcomes framework also underway but not yet complete.	22-May-2017
	MOS 77 Service outcomes delivered	Overdue	31-Mar-2017	Company spun out on 1 November 2016. Company now providing statutory and non-statutory services on behalf of the Council. Operations Director, Managing Director and Company Directors all appointed. Company have not completed stage 2 consultation on restructure due to ongoing discussions with LBS regarding the commissioning agreement. Discussions on KPIs and outcomes framework also underway but not yet complete.	22-May-2017
KCA 49 Deliver Inclusion Strategy to improve attainment and progress for pupils with Special Educational Needs (SEN), increasing the use of mainstream and other in-borough specialist resources for pupils with SEN.	MOS 78 Increase in the number of SEN children accessing Sutton's specialist schools	Overdue	31-Mar-2017	The SEN strategy review is underway. It is planned that an initial draft will be read by September. Subject to comment, it will go through the political process during the Autumn and winter, with a "go live" at the start of the next financial year. The review will analyse current and projected need, and be used to form our commissioning strategy for high needs places.	22-May-2017
	MOS 79 Increase in SEN pupils accessing mainstream schools	Overdue	31-Mar-2017	The SEN strategy review is underway. It is planned that an initial draft will be read by September. Subject to comment, it will go through the political process during the Autumn and winter, with a "go live" at the start of the next financial year. The review will analyse current and projected need, and be used to form our commissioning strategy for high needs places.	22-May-2017
KCA 50 Exploit our 'one-Sutton' approach to deliver identified	MOS 80 Increase in the number, range and tenure of properties built.	Completed	31-Mar-2017	This information is collected on an annual basis by 31st August each year, the data for 2016/17 should be available in September 2017	15-May-2017

development sites as set out in the Local Plan.	MOS 81 Increase in the number of major development sites where planning decisions implemented.	Completed	31-Mar-2017	There are currently 20 major schemes (10+ units) under construction yielding 1,217 net additional dwellings	12-May-2017
KCA 51 Re-commission the Development Management and Building Control services.	MOS 82 Agreed approach to reduce overall processing time to determine applications	Completed	31-Mar-2017	The Planning Service has set a new performance objective for all staff to achieve a greater % of decisions on householder applications within 6 rather than 8 weeks. The service is targeting improved speed of delivery of decision for residents, which is allied to measures to improve the quality and consistency of decision making This forms part of an ongoing review of performance targets	12-May-2017
KCA 52 New Local Plan delivered	MOS 83 Submission of Local Plan for public enquiry.	Completed	31-Mar-2017	The Local Plan was submitted for examination in public on 12 April 2017. The EIP was expected in July 2017 but the Inspector's availability has meant that this will now be held in September 2017	12-May-2017
KCA 53 Sutton Town Centre Master Plan adopted and phased delivery strategy in place.	MOS 84 Phase One sites identified with delivery strategy for each.	Overdue	30-Dec-2016	Programme being implemented via five workstreams. Heritage Action Zone status secured. Site delivery plan being developed.	04-May-2017
KCA 54 Maximise economic regeneration benefits of developing the Gas Holder site for the north end of Sutton High Street through co-ordinated investment	MOS 85 Increase footfall in Town Centre	Overdue	30-Dec-2016	Market Place Sutton: Upper facades of properties in scope of project have been renovated. Pop Up Sutton: Delivered monthly markets throughout the project, adding to the vibrancy of the High Street and supporting local entrepreneurs. Since the launch of the scheme the project has supported 88 local entrepreneurs through the business support programme and monthly market. To date, 80 new businesses have been supported through Pop Up Sutton and over 90 hours of business support training has been provided by our business advisors.	04-May-2017
KCA 55 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 and implementing a new approach to identifying suitable assets for redevelopment	MOS 86 Increase the number of new and affordable homes.	Completed	31-Mar-2017	The number of affordable homes has increased: 2014/15 Rented 227, Shared Ownership 23, Total 250 2015/16 Rented 12, Shared Ownership 7, Total 19 2016/17 Rented 115, Shared Ownership 37, Total 152 Out turn for the last three years has been dependant on the completion of regeneration projects where the Council is working in partnership with Registered Providers (The Lavenders, associated Orlit sites and Elizabeth House). There has been little or no delivery of affordable housing through private sites with a Section 106 element during this time. Therefore the lull in 2015/16 figures is due to the phasing of the regeneration projects and their completion dates.	04-Jul-2017
KCA 56 Monitor and support the delivery of the Decent Homes Standard programme and regeneration schemes.	MOS 87 Increase the % of social housing that meets the government's 'Decent Homes' standard.	Completed	31-Mar-2017	Council housing non-decency reduced to under 10% of the stock as at the end of 2016/17; on track to achieve zero non-decency by the end of 2017/18	19-May-2017
KCA 57 Work with the Institute of Cancer Research, The Royal	MOS 88 Development Partnership	Overdue	31-Mar-2017	The London Cancer Hub was successful in its bid to the One Public Estate Programme, receiving £250,000 for 2016/17.	05-May-2017

Marsden NHS Foundation Trust and Epsom and St Helier University Hospital NHS Trust to deliver world-class, research-led cancer treatment and significant benefits for the local and wider London economy.	MOS 89 Development Framework adopted by Partners.	Completed	30-Sep-2016	Completed	04-May-2017
	MOS 90 Land policy agreement	Completed	31-Dec-2016	LBS purchased 2.4ha of land from ESH NHS Trust and a further tranche of land will be purchased before the end of 2017/18.	04-May-2017
KCA 58 Develop strategy for health, social care and life science education and skills across the borough	MOS 91 Strategy Delivered	Completed	31-Mar-2017	An analysis of the science, health and social care policy context and the market in which providers and employers are operating has been undertaken. A comprehensive strategy for health, science and social care talent management with recommendations has been produced.	04-May-2017
	MOS 92 Action Plan to implement strategy across borough schools and started	Completed	31-Mar-2017	The strategy's recommendations will be considered by the Sutton Economic Support Taskforce (SEST), a key delivery forum for the action plan. A short, medium and long term action plan is underway to deliver key recommendations as identified in the strategy, including establishing stakeholder working group; engaging teachers and businesses, and developing Apprenticeship standards to address skills gaps and support career pathways during the course of 2017/18.	04-May-2017
KCA 59 Identify growth businesses and their recruitment needs across the borough and address gaps in provision /availability of appropriate skills and qualifications in the workforce	MOS 93 Develop business-led skills provision	Overdue	31-Mar-2017	The South London Area Based Review and the Pan London Adult Community Learning Review have concluded. LBS is working with the South London Partnership to develop a specification to commission a regional skills strategy in partnership with local businesses.	04-May-2017
KCA 60 Develop the Apprenticeship Hub	MOS 94 Increase the number of apprenticeships	Completed	31-Mar-2017	The Sutton Apprenticeship Hub has delivered almost 50 new placements and worked with more than 30 training providers. Hits on the website now exceed 40,000.	04-May-2017
	MOS 95 Reduce the number of residents claiming Job Seekers Allowance	Completed	31-Mar-2017	Continue to work with partners including Jobcentre Plus and Sutton Economic Support Task Force, to take steps to reduce the number of job seekers allowance claimants including a review of employment support to the over 50s. The latest figures from NOMIS put the count at 560 which is a 58% reduction in just over a year.	04-May-2017
KCA 61 Review Our Place Mental Health employment project within the local and sub-regional context of the re-commissioning of employment support services for those furthest from the workplace.	MOS 96 % increase year on year in number of job seekers with complex needs securing paid employment	Completed	31-Mar-2017	As part of the Our Place - Embracing Mental Health project, the Employer Engagement Officer has now brokered a paid job opportunity for 38 people with a mental health condition. The project has now worked with more than 200 employers across the borough.	04-May-2017

Smart

Key Commissioning Activity	Measure of Success	Current Status	Due Date	Latest Note	Latest Note Date
KCA 62 Implement the second phase of the Digital Programme leading to 50% of transactions being completed online	MOS 97 Increase in the number of web transactions	Overdue	31-Mar-2017	Total web transactions per quarter for 2016/17 (figures taken from PI CEX PCS (CS) 19 - Total web transactions) Q1: 64,452 Q2: 52,141 Q3: 53,069 Q4: 63,679	17-May-2017
	MOS 98 Reduce face to face and telephone contacts	Overdue	31-Mar-2017	Total call volume fluctuated per quarter during 16/17: Q1: 60,489 Q2: 60,686 Q3: 58,786 Q4 67,988	22-May-2017
	MOS 99 Better Connected Rating from SOCITM (Society of information technology management)	Overdue	31-Mar-2017	Surveys completed end of April/early May, with overall star rankings to be announced ahead of Better Connected Live 2017 in late June 2017.	22-May-2017
	MOS 100 Increased customer satisfaction with accessing council services online	Overdue	31-Mar-2017	Web satisfaction varied between 38% and 47% good during 16/17, with an average of 42% good across the reporting year.	22-May-2017
KCA 63 High value and transformative projects and	MOS 101 Deliver all currently agreed projects on time	Completed	31-Mar-2017	All agreed programmes and projects currently running to time.	05-May-2017

programmes are effectively managed, with appropriate scrutiny and challenge through the Corporate programme management office	MOS 102 Savings delivered	Completed	31-Mar-2017	Most agreed savings on time to be delivered. Reprofiting of Adult and Children savings now complete.	05-May-2017
	MOS 103 New projects to be fully incorporated in current programme	Completed	31-Mar-2017	15/16 scope has been broadened to include Better Contacts, Social Prescribing, and refreshed programmes for Adults, Children and Digital. We have also started the Smaller, Bigger, Different Project. We have also closed a number of projects including the Care Act, Children's Service Redesign, Libraries Strategy, People Plan, Shared Audit, Shared Pensions, Shared HR, Decent Homes & Elizabeth House.	27-Sep-2016
KCA 64 Implement Library strategy and reconfiguration of library services to meet future demand	MOS 104 New Library Management System implemented	Completed	30-Jun-2016	End of October completion date will be achieved.	26-Sep-2016
	MOS 105 Strategy Action Plan delivered and required activity fully operationally	Completed	31-Mar-2017	Implementation of Library strategy completed to expected point by 31/3/17. Full restructure of Libraries, Heritage and Arts service completed 31/3/17	25-Apr-2017
KCA 65 Consider future of Sutton Inclusion Centre and Cheam resource centre	MOS 106 Buildings operational at cost neutral position	Completed	31-Mar-2017	Rental income achieved on buildings within Wellbeing portfolio now exceeds overall running costs.	25-Apr-2017
KCA 66 Explore and progress implementation of new delivery options for a range of back office services including: Revenues and benefits, Human Resources, Finance, Internal Audit, Customer Services, Pension Administration	MOS 107 Reviews achieved. Shared HR Service and Shared Pension Administration Service live.	Completed	31-Mar-2017	Completed. Savings as expected.	05-May-2017
KCA 67 Explore opportunity for shared delivery vehicle with Royal Borough of Kingston Upon Thames	MOS 108 Business case complete and agreed	Overdue	31-Dec-2016	Business case completed, no agreement reached as to final model, solution to be decided.	05-May-2017