

Cabinet Member	Theme / Ref	Measure (ME) / Milestone (M1)	Description	Q1	Q2	Q3	Q4	Year-end 18/19 performance	2018/19 target
Victoria Mills	PCH1	Commitment	Introduce a Southwark Renters Union						
Victoria Mills	PCH1	MI	Research other schemes in place across the country and recommend a suitable scheme						
Victoria Mills	PCH1	Year-end commentary	Research underway. Proposed scheme will be linked to Private rented sector Gold Standard which is still out for consultation.	In progress	In progress	In progress	In progress	In progress	Mar-19
Kieron Williams	PCH2	Commitment	Secure the future of the Ledbury Estate with no reduction in the number of council homes						
Kieron Williams	PCH2	MI	Carry out options appraisal and produce a report for Cabinet	In progress	In progress	Completed	-	Completed	Oct-18
Kieron Williams	PCH2	Year-end commentary	This target has been met. During the last quarter Officers have been working with the Resident Project Group to implement the decision. The soft strip to the 16 of the 24 pilots flats in the rest of the block are soft stripped. Following on from this work the hand strip will take place to allow for the contractor to prepare the specification for the pilot works.						
Leo Pollak	PCH3	Commitment	Launch a Great Estates Guarantee so that every estate is clean, safe and cared for						
Leo Pollak	PCH3	MI	Develop an action plan for the Guarantee offer	In progress	In progress	Completed	-	Completed	Jan-19
Leo Pollak	PCH3	Year-end commentary	In March 2019 Cabinet approved proposals for Estate Improvement Plans as part of the Great Estates Programme. A resident consultation alongside a detailed analysis of our estates will help to identify pilot projects.						
Leo Pollak	PCH4	Commitment	Give residents the tools to garden and improve their estate						
Leo Pollak	PCH4	MI	Develop the initial scheme scope and project brief	In progress	In progress	In progress	Completed	Completed	Dec-18
Leo Pollak	PCH4	Year-end commentary	Successful meeting with Southwark Growers agreed to develop the group through a governance structure and funding for web resource. We have agreed to seek tools from contractors to support community gardening groups.						
Kieron Williams	PCH5	Commitment	Make it easier to request repairs online and see maintenance schedules						
Kieron Williams	PCH5	MI	Put maintenance schedules online	In progress	In progress	In progress	Completed	Completed	Mar-19
Kieron Williams	PCH5	MI	Develop an action plan to enable delivery of online repair appointments	In progress	In progress	In progress	Completed	Completed	Mar-19
Kieron Williams	PCH5	Year-end commentary	Asset Management have updated the scheduler which has been published on the Southwark website on 23 May 2019.						
Leo Pollak	PCH6	Commitment	Seek to introduce provisions so that absent leaseholders must let at affordable rents						
Leo Pollak	PCH6	MI	Seek to introduce provisions so that absent leaseholders must let at affordable rents	In progress	In progress	In progress	In progress	In progress	Mar-19
Leo Pollak	PCH6	Year-end commentary	Public Affairs is developing a campaign plan to push for a government change in policy on absent leaseholders. This will be part of a broader external affairs plan on the housing crisis and the what more needs to be done to provide affordable homes for all. Due to resourcing pressures this has not been launched in FY18/19 but is one of the key campaign priorities for FY19/20.						
Kieron Williams	PCH7	Commitment	Turn around council voids within 28 days						
Kieron Williams	PCH7	ME	New Minor voids turnaround (average) *	32	32	32	29	31	< 28 days
Kieron Williams	PCH7	ME	Major voids turnaround (average) **	163	112	111	91	119	< 100 days
Kieron Williams	PCH7	ME	Minor & Major voids turnaround (average)	129	97	90	79	101	no target - for info only

Johnson Situ	PTB5	MI	Draft Consultation Charter for local residents	In progress	In progress	In progress	Completed	Charter completed. Now being used with developers	Develop Charter
Johnson Situ	PTB5	Year-end commentary	CONSULTATION CHARTER: Approach agreed in April Cabinet. Draft Charter is being used for all current planning applications with a final version being taken back to Cabinet in September.						
Leo Pollak	PTB6	Commitment	BALLOTS: Lessons from the Tustin community engagement are being used to inform the methodology for future ballots on estates. Ballot on Tustin anticipated to occur by end FY19/20.						
Leo Pollak	PTB6	MI	Guarantee that all building contractors advertise jobs to local people first	In progress	In progress	In progress	In progress	In progress	Mar-19
Leo Pollak	PTB6	Year-end commentary	Refresh the Fairer Futures Procurement Strategy and accompanying procurement and contract monitoring guidance documentation						
Leo Pollak	PTB6	Year-end commentary	The Fairer Futures Procurement Framework approved at the June 2019 Cabinet meeting sets out how the procurement of council contracts and suppliers will be undertaken to high ethical, responsible and sustainable standards. The Fairer Futures Procurement Framework sets out the council ambitions to achieve additional value from contractual spend to benefit the local area, economy, health and wellbeing of residents.						
Leo Pollak	PTB7	Commitment	Build at least 1,000 more council homes by 2022						
Leo Pollak	PTB7	ME	No. of new council homes delivered	0 in Q1 2018/19	34 in Q2	0 in Q3	0 in Q4	34 (569 including previous years)	84 in 2018/19 (619 including previous years)
Leo Pollak	PTB7	ME	Number of council homes delivered or onsite	28 in Q1 2018/19	34 in Q2	41 in Q3	46 in Q4	183 (718 accumulative)	432 in 2018/19 (1,070 including previous years)
Leo Pollak	PTB7	Year-end commentary	Currently 2,383 of the 2,843 homes in the pipeline are estimated to be completed by 2022. A further 350 units for roof top development have been identified to be progressed and this contractual arrangement is being pursued. 718 homes have now been delivered or are on site. 569 Council homes have been delivered (including 34 in 2018-19), 149 are on site (but not delivered), 621 with planning permission and 1453 in earlier stages of development. Summer Road (66 homes) was due to be completed in 2018/19 but was handed over on 1 April 2019.						
Leo Pollak	PTB8	Commitment	Secure 1,000 new homes at London Living Rent by 2022						
Leo Pollak	PTB8	ME	Number of new homes secured at London Living Rent	0	0	0	53	53	tbw
Leo Pollak	PTB8	Year-end commentary	We have approved 53 homes at London Living Rent at the Elephant and Castle Shopping Centre. In addition, another 510 intermediate units were approved in FY18/19.						
Johnson Situ	PTB9	Commitment	Build a new library and GP Health Centre on the Aylesbury Estate and secure funding to support residents through the regeneration						
Johnson Situ	PTB9	MI	Complete construction of library and GP by end FY 21/22	In progress	In progress	In progress	In progress	Contractor appointed.	Commence on site work
Johnson Situ	PTB9	MI	Develop and agree provision of community support for Aylesbury regeneration by end FY19/20	In progress	In progress	In progress	In progress	Community consultation commenced	Commence scoping of work
Johnson Situ	PTB9	Year-end commentary	AYLESBURY LIBRARY: Preferred contractor identified. Process of value engineering underway. Construction start delayed until Winter 2019. Good progress on community development discussions including drafting of Social Regeneration Charter. Priorities for FY19/20 include: (1) Build contract let and start on site by end of calendar year with completion by November '21. (2) Report on the future community body to replace the Creation Trust expected by November 2019.						
Johnson Situ	PTB10	Commitment	Campaign for three new tube stations on the Old Kent Road including one at Bricklayers Arms						
Johnson Situ	PTB10	MI	Continue to support engagement, research, advocacy and communication efforts in support of the opportunities for having three (instead of two) new tube stations on the Old Kent Road.	In progress	Completed			Completed	Commission study into impact on Council tax and business rate revenues resulting from a third station. Commission independent review of TfL business case and cost benefit analysis once published in Dec.2018.
Johnson Situ	PTB10	Year-end commentary	Campaign work is now complete. Ongoing community engagement and online activity related to the website continues						
Richard Livingstone	GB1	Commitment	Make Southwark carbon neutral by 2050						
Richard Livingstone	GB1	MI	Refresh the 2011 Energy and Carbon Strategy, in consultation with stakeholders. This will set out a new baseline and targets up to 2050.	In progress	In progress	In progress	Draft strategy paper produced, but this is now being revised due to the Climate Emergency Council motion, and the acceleration of targets in 2020.	In progress	Refreshed strategy produced

Stephanie Cryan	FE1	Year-end commentary	At the Southwark Business Forum's March meeting, members discussed agenda items focused on "Southwark's place in the world". The June meeting will centre on opportunities for the Forum's involvement in the development of our refreshed Economic Wellbeing Strategy. Currently exploring options for the future role of the forum and developing a forward plan for 2019/20. The Southwark Skills Partnership have agreed to develop a coordinated all age IAG offer, focus on improving sector specific routes, and work with employers and training providers to develop a programme of events/work experience/apprenticeship opportunities in key sectors. GROW (St Giles) and GRFW (Inspire) continue to perform to a high level supporting medium and high need clients aged 16-24, with both projects meeting their targets. Following contract extensions, both contracts are now running until September 2019, to align with new Southwark Works Framework contracts. Though there have been delays to the Better Placed programme due to challenges in appointing a suitable candidate for the project manager role, ongoing work is taking place to develop in-work progression support across Southwark, Lambeth and Lewisham.						
Stephanie Cryan	FE2	Commitment	Help 5,000 more people into work and create 2,500 new apprenticeships						
Stephanie Cryan	FE2	ME	Support 5,000 residents into work	310	387	326	572	1595	1,250
Stephanie Cryan	FE2	ME	Create 2,500 apprenticeships	107	71	72	457	706	600
Stephanie Cryan	FE3	Commitment	Double the number of employers who pay the London Living Wage						
Stephanie Cryan	FE3	ME	New Living Wage Accredited Employers (April 2018 baseline = 121)	6	4	6	7	23	20
Stephanie Cryan	FE3	Year-end commentary	We continue to work with the Living Wage Foundation in developing the first Living Wage Zone and leading on the exploration of using planning regulations to support the Living Wage. Southwark is also a pilot for 'Making a Living Wage Place' and we are currently developing a Living Wage Place Action Group to help progress Southwark into becoming a Living Wage borough.						
Johnson Situ	FE4	Commitment	Make Old Kent Road and Canada Water London Living Wage Zones						
Johnson Situ	FE4	MI	Develop delivery plans for creation of Living Wage Zones in OKR	Not started	Not started	In progress	In progress	In progress	In progress
Johnson Situ	FE4	MI	Develop delivery plans for creation of Living Wage Zones in Canada Water	Not started	Not started	In progress	In progress	In progress	In progress
Johnson Situ	FE4	Year-end commentary	OLD KENT ROAD: OKR social regeneration charter to be completed by Q3 FY19/20 with ambition for local economy development including promotion of Living Wage Zones. CANADA WATER: We will continue to ensure that the commitments in the CW SR Charter regarding living wage zones are implemented.						
Stephanie Cryan	FE5	Commitment	Make Southwark the first Equal Pay Borough so all our contractors must publish their gender pay gap and plans to reduce it						
Stephanie Cryan	FE5	MI	Refresh the Fairer Futures Procurement Strategy and accompanying procurement and contract monitoring guidance documentation	In progress	In progress	In progress	In progress	In progress	Mar-19
Stephanie Cryan	FE5	Year-end commentary	The Fairer Future Procurement Framework approved at the June 2019 Cabinet meeting sets out the how the procurement of council contracts and suppliers will be undertaken to high ethical, responsible and sustainable standards.						
Stephanie Cryan	FE6	Commitment	Introduce a Southwark Good Work Standard						
Stephanie Cryan	FE6	MI	Deliver a Good Work campaign that focuses on fair pay, equality and good work	In progress	In progress	In progress	In progress	In progress	2018/19
Stephanie Cryan	FE6	Year-end commentary	The launch of the Mayor's Good Work Standard is now expected to take place in Q1 2019/20. We continue to work with the Greater London Authority as a champion organisation, to develop and test the Mayor's Good Work Standard.						
Stephanie Cryan	FE7	Commitment	Only work with companies that will recognise trade unions, pay the London Living Wage and do not use harmful zero hours contracts						
Stephanie Cryan	FE7	MI	Refresh the Fairer Futures Procurement Strategy and accompanying procurement and contract monitoring guidance documentation	In progress	In progress	In progress	In progress	In progress	Mar-19
Stephanie Cryan	FE7	MI	Investigate potential to add additional reporting capabilities to the contract register software to incorporate London Living Wage and other social value metrics	In progress	In progress	In progress	In progress	In progress	Mar-19
Stephanie Cryan	FE7	Year-end commentary	The Fairer Future Procurement Framework was approved in June 2019. It sets out the council ambitions to achieve additional value from contractual spend to benefit the local area, economy, health and wellbeing of residents. The council has invested in a Social Value Portal to provide a clear record of social value commitments that will form part of the contract. Any successful tenderer would be able to use the portal to record their delivery against these commitments as part of contract management and monitoring.						
Stephanie Cryan	FE8	Commitment	Establish an Innovation Fund to invest in the Southwark's entrepreneurs of the future						

Stephanie Cryan	FE8	MI	Consultation on a Southwark Pioneers Fund	In progress	In progress	In progress	In progress	Completed	Completed	2018/19
Stephanie Cryan	FE8	Year-end commentary	The completed consultation is now shaping the final details of the fund which will launch in 19/20.							
Stephanie Cryan	FE9	Commitment	Make sure everyone has a basic qualification in English and maths and that residents have the digital skills to get the jobs of the future							
Stephanie Cryan	FE9	MI	Develop an action plan to support digital skills at all levels	In progress	In progress	In progress	In progress	In progress	In progress	2018/19
Stephanie Cryan	FE9	MI	Adopt a system of defining basic English and Maths qualifications	In progress	In progress	In progress	In progress	Achieved	Achieved	2018/19
Stephanie Cryan	FE9	MI	Review the Southwark Adult Learning Service including how it can best support opportunities to acquire basic literacy and numeracy qualifications	In progress	In progress	In progress	In progress	In progress	Achieved	2018/19
Stephanie Cryan	FE9	MI	Map current provision that supports gaining basic qualifications	In progress	In progress	In progress	In progress	Achieved	Achieved	2018/19
Stephanie Cryan	FE9	Year-end commentary	Work has commenced on the digital skills plan and mapping but due to a wide diversity in provision, and lack of existing forums to effectively engage key stakeholders, the draft action plan will now be presented in Q1 2019/20.							
Stephanie Cryan	FE10	Commitment	Provide one to one support for low paid workers to help them get better paid jobs and improve access to financial support to those who need additional funding for courses							
Stephanie Cryan	FE10	ME	Employed residents supported into better paid or improved quality jobs through the Routeways project	22	22	18	4	66	66	60
Stephanie Cryan	FE10	MI	Integration of support for low paid workers into new Southwark Works Framework	In progress	In progress	Completed	-	Completed	Completed	2018/19
Stephanie Cryan	FE10	Year-end commentary	To date, 162 in-work participants have been engaged with Routeways, with 66 supported into better paid or improved quality jobs.							
Stephanie Cryan	FE11	Commitment	Deliver at least 500 new affordable business spaces							
Stephanie Cryan	FE11	ME	Plan for delivery of at least 75 new affordable business spaces per year	tbc	tbc	80	86	Achieved	Achieved	100
Stephanie Cryan	FE11	Year-end commentary	The count includes Peckham Palms, Mountview Theatre School and Rotherhithe Police Station. In addition we have commissioned a detailed study to support and shape programme, including prospectus to guide developers as regards council's quality requirements, to report in the Q2 2019/20.							
Stephanie Cryan	FE12	Commitment	Make sure that 500 young people from low income backgrounds get paid internships with London's best employers							
Stephanie Cryan	FE12	MI	Consultation with employers currently delivering good quality internships	In progress	In progress	In progress	Completed	Completed	Completed	2018/19
Stephanie Cryan	FE12	MI	Undertake a review of existing internship programmes currently being delivered by the council and its key stakeholders	In progress	In progress	In progress	Completed	Completed	Completed	2018/19
Stephanie Cryan	FE12	Year-end commentary	Internal mapping of existing programmes has been undertaken and a range of employers, including other local authorities, internship providers, local schools and universities have been engaged and consulted. A report will be brought to Cabinet in July 2019 to formally approve the delivery strategy, including the introduction of a council internship scheme.							
Rebecca Lury	FE13	Commitment	Establish a Creative Enterprise Zone in Camberwell and Peckham to support artists, producers and other creative small businesses							
Rebecca Lury	FE13	MI	Submit CEZ application to GLA	Bid developed	Bid completed	Bid unsuccessful	Bid unsuccessful	Bid unsuccessful	Bid unsuccessful	Announcement of CEZ designation by GLA
Rebecca Lury	FE13	MI	Develop CEZ subject to successful GLA funding bid.	Not started	Not started	Alternative proposal in development	Alternative proposal agreed	Alternative proposal agreed	Alternative proposal agreed	Delivery of action plan begins
Rebecca Lury	FE13	Year-end commentary	The alternative proposal to create a borough wide creative enterprise programme has been agreed and will begin implementation from Q1 2019/20.							
Richard Livingstone	HL1	Commitment	Make walking fun, safe and accessible by developing a green walking network							

Richard Livingstone	HL1	MI	Deliver promotional campaign for green walking route	In progress	In progress	Campaign on active travel commenced	Campaign in progress	Campaign on active travel on walking and cycling in borough completed.	Campaign commenced
Richard Livingstone	HL1	Year-end commentary	Southwark Movement Plan has been adopted by Cabinet in April 2019 which includes an action to establish a walking network. The council to set up a walking joint steering group to support the development of the network.						
Jasmine Ali	HL2	Commitment	Protect adult mental health services						
Jasmine Ali	HL2	MI	Ensure that the Southwark Joint Mental Health and Wellbeing strategy is delivered as per action plan	In progress	In progress	In progress	In progress	1 - Wellbeing hub review completed 2 - public event to launch year two of the strategy co-designed and date agreed 3 - annual report to be presented at Health and Wellbeing Board in June	1 - Wellbeing hub review to be completed 2 - public event to launch year two of the strategy to be co-designed 3 - annual report to be published, summarising quarterly monitoring baseline
Jasmine Ali	HL2	ME	Number of people being supported in the community by the Southwark Mental Health and Wellbeing Hub	n/a	being baselined	being baselined	being baselined	2793	baseline
Jasmine Ali	HL2	Year-end commentary	Of the 2793 people supported by the mental health and Wellbeing Hub, 87% did not need specialist/social work intervention and could therefore be supported by the Hub with drop-in sessions, workshops on employment, one-to-one or group support and peer support.						
Evelyn Akoto	HL3	Commitment	Deliver a loneliness prevention strategy						
Evelyn Akoto	HL3	MI	Deliver a Southwark loneliness prevention strategy by end FY19/20 following publication of national strategic plan on loneliness.	In progress	In progress	In progress	Steering Group established	Steering Group established	Establish Steering Group to develop strategy
Evelyn Akoto	HL3	MI	Review impacts of Age Friendly borough Action Plan	In progress	In progress	Completed	-	Completed	Review commenced
Evelyn Akoto	HL3	Year-end commentary	LONELINESS STRATEGY: The engagement process for the local strategy has commenced with the steering group and meetings taking place. Priorities for FY19/20 include completion of strategy and a series of community and staff engagement events. AGE FRIENDLY BOROUGH: For 19/20 priorities are an updated action plan and the establishment of a working group to oversee implementation.						
Evelyn Akoto	HL4	Commitment	Train mental health first aiders						
Evelyn Akoto	HL4	MI	Ensure at least 100 high priority staff in Southwark Council trained in mental health first aid by FY21/22	In progress	In progress	In progress	Completed	Programme commissioned	Commission mental health first aid programme
Evelyn Akoto	HL4	MI	Work with local mental health charities and SLAM to develop an ongoing Council-wide mental health awareness and stigma programme for all staff by end FY19/20	In progress	In progress	In progress	Completed	Work with SLAM complete	Scope programme with SLAM and other partners
Evelyn Akoto	HL4	MI	Work with a range of community stakeholders, including VCS organisations and businesses, to deliver a community training offer which builds local capacity and promotes mental health	In progress	In progress	In progress	Completed	Programme scoped with local VCS organisations	Scope programme
Evelyn Akoto	HL4	Year-end commentary	SLAM has been commissioned to deliver MHFA training to 100 public-facing staff in 2019/20. The process of selecting appropriate staff is under development with managers across the council. Training sessions will be run approximately once a month from June onwards. OT, supported by Public Health officers, are in the final stages of a procurement process to deliver a council-wide mental health awareness training offer (among other things). Southwark Council signed the Time to Change employer pledge in 2018/19 to contribute to the delivery of this commitment. A programme of Employee Health and Wellbeing Champions (some of which will be mental wellbeing champions) is being developed for implementation in 2019/20. Public health officers have worked with Southwark CCG (who commission SLAM) to develop a 2019-2020 service proposal which includes mental health awareness training to voluntary and community sector staff, an offer for local businesses and faith groups; including two community development pilots focused on culture/community based engagement and peer support groups to build community capacity; in line with Southwark's Joint Mental Health and Wellbeing Strategy aims. Based upon the results of uptake and evaluation from 2019-2020 activities there will be opportunity to further refine the offer.						
Richard Livingstone	HL5	Commitment	Create a network of accessible toilets and baby changing facilities						
Richard Livingstone	HL5	MI	Update current toilet provision data and publicise on the web site	In progress	In progress	In progress	In progress	Draft complete with full rollout imminent	To create a map which outlines the current network of accessible toilets and baby changing facilities.
Richard Livingstone	HL5	Year-end commentary	Pilot web page delivered in Q4 with mapping of current provision. The way the information is presented is being improved as part of the wider roll-out.						
Jasmine Ali	HL6	Commitment	Open two nursing homes						
Jasmine Ali	HL6	MI	Secure planning permission, construct and open two new nursing homes providing high quality care in Southwark	In progress	In progress	In progress	Not achieved	Still awaiting decision of planning permission	Planning permission agreed

Richard Livingstone	HL12	ME	Expand cycle hire network (docking) - additional docks secured through new and expanded docking stations from 20 to 120 by 2022	In progress	In progress	In progress	In progress	In progress	In progress	20 docks have approved by TfL but await implementation	20
Richard Livingstone	HL12	MI	Review feasibility of expanding non docking cycle hire schemes	In progress	In progress	In progress	In progress	In progress	In progress	Working with providers to explore feasibility for provision. Trial underway with one provider.	Undertake review of schemes
Richard Livingstone	HL12	Year-end commentary	Work continues with TfL to identify funding to deliver an expansion of docked cycle hire. Sites have been identified and further costing work undertaken. Work to commence on a way forward action plan for increasing cycle hire in the borough by autumn 2019.								
Richard Livingstone	HL13	Commitment	Increase cycle hangers where people want them								
Richard Livingstone	HL13	ME	Number of cycle hangers delivered annually	n/a	n/a	n/a	n/a	0	0		30
Richard Livingstone	HL13	Year-end commentary	The delays brought by the original supplier withdrawing from the contract following the formal procurement process have meant the entire 2018/19 programme will now be delivered early in 2019/20.								
Richard Livingstone	HL14	Commitment	Make cycling accessible for all								
Richard Livingstone	HL14	ME	Increase the number of children receiving bikeability training	964	682	838	1000	3484	2,500		
Richard Livingstone	HL14	ME	Increase the number of adults receiving bikeability training	372	458	252	277	1359	1,300		
Richard Livingstone	HL14	ME	KM of accessible cycle routes delivered (per year)	0.5	4.5	2.5	0.3	7.8	2		
Richard Livingstone	HL14	MI	Work with 'Wheels for wellbeing' to establish a definition of fully accessible facilities	In progress	In progress	In progress	In progress	In progress	In progress	Draft definition and scoring to assess whether a route is "accessible" complete.	Definition of "accessible" facility established
Richard Livingstone	HL14	Year-end commentary	Targets hit for 2018/19, but budget reductions from TfL for 2019/20 mean that existing training targets are more challenging to hit.								
Richard Livingstone	HL15	Commitment	Double the proportion of journeys in Southwark done by bike								
Richard Livingstone	HL15	ME	100% increase in existing bike journeys in Southwark	n/a	n/a	n/a	Data being reviewed	Targets to be established in FY19/20	baseline +25%		
Richard Livingstone	HL15	ME	Daily cycling trips made by residents from a base of 35,000 in 2015/16	n/a	n/a	n/a	Data being reviewed	Targets to be established in FY19/20	47000		
Richard Livingstone	HL15	Year-end commentary	TfL yet to publish 2017/18 figures due to wider review of data provided to boroughs. Still awaiting data from TfL								
Rebecca Lury	HL16	Commitment	Make free swim and gym more flexible with more choice about when you go								
Rebecca Lury	HL16	MI	Devise new flexible scheme and pilot programme, agree contract variation as required	n/a	n/a	Proposal in development	Outline proposal established, further shaping of the scheme ongoing	Outline proposal established, further shaping of the scheme ongoing	Scheme devised		
Rebecca Lury	HL16	Year-end commentary	Good progress has been made on how best to deliver a scheme that compliments the existing offer and encourages more residents to be active - the details of the scheme will be agreed in 19/20.								
Rebecca Lury	HL17	Commitment	Make swimming lessons free for all residents								
Rebecca Lury	HL17	MI	Agree contract variation as required	In progress	In progress	In progress	Contract variation has been drafted	Contract variation has been drafted	Scheme and pilot devised		
Rebecca Lury	HL17	MI	Operations and communications plans to deliver the scheme in place	Not started	Not started	Not started	Communications plan has been drafted	Communications plan has been drafted	Started and completion date identified		
Rebecca Lury	HL17	Year-end commentary	Good progress has been made to secure the delivery of the pilot schemes in September and a operations and communications plan is in draft form.								
Johnson Situ	HL18	Commitment	Open a new, modern leisure centre at Canals Water								

Johnson Situ	H1L8	MI	Obtain planning consent by end FY18/19 and target vacant possession by FY 20/21	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Target planning consent for new Leisure Centre at Plot A2
Johnson Situ	H1L8	Year-end commentary	The planning application submitted by British Land which includes the new leisure centre has still to be determined and as yet there is no firm date for this decision. Work with BL to finalise a stage 3 specification for the scheme and rebaseline costs is nearing completion. Priorities for FY 19/20: (1) RIBA Stage 3 specification to be agreed; (2) Council's funding commitment is capped at £35M and budget set as part of recent capital refresh.	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Target planning consent for new Leisure Centre at Plot A2
Richard Livingstone	GSL1	Commitment	Close roads around schools at drop off and collection time and get more children walking and cycling to school												
Richard Livingstone	GSL1	ME	Number of schools participating in School Streets Closure scheme per year	2	2	3	3	3	3	3	3	3	3	3	2
Richard Livingstone	GSL1	ME	Decrease the percentage of children being driven to school at each school where School Street closure is implemented	n/a	n/a	n/a	n/a	-8%	-8%	-8%	-8%	-8%	-8%	-4%	
Richard Livingstone	GSL1	ME	Increase the percentage of children who walk to school (2017/18 outturn figure - 49%)	n/a	n/a	n/a	n/a	48%	48%	48%	48%	48%	48%	50%	
Richard Livingstone	GSL1	ME	Increase the percentage of children who cycle to school (2017/18 outturn figure - 6%)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7%	
Richard Livingstone	GSL1	ME	Increase the percentage of children who cycle to school (2017/18 outturn figure - 6%)	n/a	n/a	n/a	n/a	6%	6%	6%	6%	6%	6%	7%	
Richard Livingstone	GSL1	Year-end commentary	School Streets has been a success in 2018/19, delivering substantial mode shift in the pilot areas. The programme will be rolled out more widely in 2019/20. Increase in children walking and cycling appears to be stagnating but data does not include alternative 'active' travel such as scooting and park and stride. Current data would suggest this accounts for a further 7%.												
Evelyn Akoto	GSL2	Commitment	Extend Free Healthy School Meals to school nurseries												
Evelyn Akoto	GSL2	MI	Implement free healthy school meals	n/a	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Nursery Schools (5 in total)
Evelyn Akoto	GSL2	Year-end commentary	Roll-out planned for 2019-20.												
Jasmine Ali	GSL3	Commitment	Make sure all schools in Southwark are Good or Outstanding												
Jasmine Ali	GSL3	MI	Agree school improvement plans with Head Teachers and Chairs of Governors (and Regional Schools Commissioner / Diocesan Board / Catholic Education Commission for Academy and Faith Schools) that are currently not Good or Outstanding.	n/a	91% (10 out of 11 schools)	92% (12 out of 13 schools)	92%	(7 schools currently Rt- will agree school improvement plan in summer term)							Southwark Council School improvement plans to be agreed and published.
Jasmine Ali	GSL3	ME	Schools in Southwark rated Ofsted Good or Outstanding	89%	90%	88%	88%	91%	91%	91%	91%	91%	91%	90%	
Jasmine Ali	GSL3	Year-end commentary	In quarter 4, the percentage of our inspected schools rated Ofsted "good" or "outstanding" was 91% vs a London average of 92% and a national average of 85%. Our figure of 91% represents an increase of 3 percentage points from Q3. Since Q3, we have improved our rank position nationally by 21 places: from 57th to 36th position compared to all other LAs in England. In comparison with other London LAs, we have moved from 28th place to 24th. By Q4 FY 2019-20, we expect to see 94% of our schools at Good or Outstanding (this is based on the cycle of inspections and our predictions about the number of schools that will be inspected in this period and who will achieve/ stay at Good).												
Jasmine Ali	GSL4	Commitment	Drive up standards so that every school exceeds London averages at every stage												
Jasmine Ali	GSL4	MI	Agree standards plans with Head Teachers and Chairs of Governors (and Regional Schools Commissioner / Diocesan Board / Catholic Education Commission for Academy and Faith Schools) that are currently not exceeding London averages at every stage.	n/a	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Southwark Council School plans agreed
Jasmine Ali	GSL4	ME	London assessment averages at every stage	n/a	n/a	n/a	n/a	-	-	-	-	-	-	-	For monitoring purposes

Jasmine Ali	GSL4	ME	Southwark assessment averages at every stage	n/a	n/a	EFYSP - 75.2% PSC - 85%; KS1 Reading - 79%; KS1 Writing - 74%; KS1 Maths - 78%; KS2 RWM - 69%; KS4 Attainment 8 Score - 49%.	-	EFYSP - 75.2% PSC - 85%; KS1 Reading - 79%; KS1 Writing - 74%; KS1 Maths - 78%; KS2 RWM - 69%; KS4 Attainment 8 Score - 50.2%	Exceed the London averages
Jasmine Ali	GSL4	ME	Percentage of Southwark Schools exceeding London averages at every stage	n/a	n/a	EFYSP - 49%; PSC - 51%; KS1 Reading - 53%; KS1 Writing - 61%; KS1 Maths - 50%; KS2 RWM - 47%; KS4 Attainment 8 Score - 48%.	-	EFYSP - 49%; PSC - 51%; KS1 Reading - 53%; KS1 Writing - 61%; KS1 Maths - 50%; KS2 RWM - 47%; KS4 Attainment 8 Score - 48%	baseline - Southwark Council Schools
Jasmine Ali	GSL4	Year-end commentary	The London averages exceed national averages at every level of assessment, so whilst Southwark consistently outperforms national averages our aspiration is now to also outperform London. Across all pupils, Southwark outperformed London in all areas except KS1 Maths where we were one percentage point below London and KS2 RWM. Combined where we were also one percentage point behind London. Across all schools the results were mixed with around half of Southwark schools outperforming the London averages. This is the very first year of this indicator and where performance at the various key stages have been looked at in this way. This indicator will evolve over 2019/20.						
Jasmine Ali	GSL5	commitment	Protect funding for mental health services for children and young people and find ways to change and improve services so that more children get the support they need when they need it						
Jasmine Ali	GSL5	ME	Ensure that council funding for CAMH services is protected and increased in line with inflation	Completed	-	-	-	-	Achieved
Jasmine Ali	GSL5	MI	Work with Southwark NHS CCG to implement the recommendations of the Southwark Joint Review	n/a	In progress	In progress	In progress	In progress	Achieved
Jasmine Ali	GSL5	ME	Reduce waiting times for services	n/a	n/a	Awaiting data from NHS	Awaiting data from NHS	Awaiting data from NHS	18/19 performance to be used as a baseline
Jasmine Ali	GSL5	ME	Improved access to services	n/a	n/a	26%	26.40%	25.40%	25.40%
Jasmine Ali	GSL5	ME	Improved emotional wellbeing amongst CYP through an in investment in universal and targeted services	n/a	n/a	In progress	In progress	In progress	In progress
Jasmine Ali	GSL5	ME	Emotional Health and Wellbeing Support Services in Southwark Schools - number and percentage of schools	n/a	n/a	In progress	In progress	In progress	In progress
Jasmine Ali	GSL5	ME	Parental Support Services - support satisfaction survey	n/a	n/a	In progress	In progress	In progress	In progress
Jasmine Ali	GSL5	Year-end commentary	Improved access to services - The reported CYP MH access figures for Southwark do not include activity from the newly commissioned provider of on-line counselling, Kooth, so there will be a slight increase but this will only affect Q4 figures, which are not yet available. Improved emotional wellbeing amongst CYP through an in investment in universal and targeted services - Visits to exemplar sites have been carried out and the learning from these lessons of best practice is being incorporated into our local services. Emotional Health and Wellbeing Support Services in Southwark Schools - Council Assembly agreed a 2019/20 budget that includes investment of £2 million in schools to support improved access to help. To support the investment in schools a survey is being undertaken to understand the current support that is available and the outputs from the survey will support targeted investment. Parental Support Services - Reporting currently shows overall satisfaction in relation to the Friends and Family Test of 77.68% being positive that they would recommend the service to family or friends.						
Jasmine Ali	GSL6	Commitment	Continue to invest in early intervention and keep children and families' centres open						
Jasmine Ali	GSL6	MI	Keeping Families Strong Strategy - our partnership investment strategy	n/a	n/a	In progress	In progress	Completed	Completed
Jasmine Ali	GSL6	ME	Children and Families Centres	16	16	16	16	16	16
Jasmine Ali	GSL6	ME	Number of children aged 0-4 per children's centre	1,240	1,240	1,240	1,240	1,240	1,240
Jasmine Ali	GSL6	Year-end commentary	We have implemented the reorganisation of Family Early Help Service and launched the Keeping Families Stronger Strategy. Number of children aged 0-4 per children's centre - we also measure the numbers of children and families who are sustaining involvement with Children and Families Centres (4 or more visits). Our ability to measure the work in Children and Families Centres has been assisted with the recent upgrade of our case management system and reports are being developed to extract reach and volume measures along with group activity work.						
Jasmine Ali / Stephanie Cryan	GSL7	Commitment	Guarantee education, employment or training for every care leaver						
Jasmine Ali / Stephanie Cryan	GSL7	MI	Offer of education, employment or training for every Southwark care leaver	n/a	n/a	In progress	In progress	Delivery Framework agreed	Delivery Framework agreed
Jasmine Ali / Stephanie Cryan	GSL7	ME	Offer of education, employment or training for every Southwark care leaver	n/a	n/a	In progress	In progress	Delivery Framework agreed	Delivery Framework agreed

Jasmine Ali / Stephanie Cryan	GSL7	ME	Percentage and number of offers	n/a	87%	83%	82%	92%	baseline
Jasmine Ali / Stephanie Cryan	GSL7	ME	Percentage and number of take up	n/a	63%	58%	59%	59%	baseline
Jasmine Ali / Stephanie Cryan	GSL7	ME	Number of Care Leaver Apprentices in-borough	n/a	In progress	In progress	7	7	baseline
Jasmine Ali / Stephanie Cryan	GSL7	Year-end commentary	Currently the council does not collect data in a reportable form of EET opportunities that have been offered. A proxy measure has been used of care leavers we are in touch with. This is very good against statistical neighbours. The target on apprenticeships will be widened to also count all care leavers in council commissioned apprenticeships.						
Victoria Mills	GSL8	Commitment	Open a new secondary school at Borough by 2019						
Victoria Mills	GSL8	MI	Work with developer to design and deliver new secondary school in Borough	In progress	In progress	In progress	In progress	In progress	Developer begins construction work on new school
Victoria Mills	GSL8	Year-end commentary	Work in progress with temporary accommodation ready for Sept 2019.						
Jasmine Ali	GSL9	Commitment	Increase activity by introducing a 'daily mile' in all primary schools						
Jasmine Ali	GSL9	MI	Daily Mile in Southwark Primary Schools Programme	n/a	Some of our schools already offer this. Some, for e.g. as "a daily mile", others as structured physical activities, etc.	On track to have an offer for schools developed and launched by the end of March.	Offer developed and launched	Programme agreed- achieved	Develop and agree the programme - Education, Public Health, Leisure Services and all Southwark Primary Schools
Jasmine Ali	GSL9	ME	Percentage and number of Primary Schools participating in the programme	n/a	28% (21 schools)	28% (21 schools)	28% (21 schools)	28% (21 schools)	baseline
Jasmine Ali	GSL9	Year-end commentary	The Daily Mile is defined as 15 minutes of jogging or running outside the classroom at a child's own pace an average of three times per week. Milestones for the next financial year could include: - signing up all priority schools to the Daily Mile website - identifying which schools could apply for accreditation to be a Healthy School London (accreditation cannot be achieved without signing up to deliver a daily mile or its equivalent) - supporting those identified schools to achieve their Healthy Schools London accreditation						
Victoria Mills	GSL10	Commitment	Introduce an affordable childcare loan scheme						
Victoria Mills	GSL10	MI	Outline scope and principles of childcare loan scheme	In progress	In progress	Completed	-	Completed	Oct-18
Victoria Mills	GSL10	MI	Complete feasibility study	In progress	In progress	In Progress	In Progress	In Progress	May-19
Victoria Mills	GSL10	Year-end commentary	The council has conducted consultation and engagement with residents in receipt of existing support to assess the feasibility and capacity for benefits associated with a childcare loan scheme.						
Richard Livingstone	SC1	Commitment	Campaign for TfL to make all roads in the borough 20mph and support Vision Zero to end road deaths in Southwark						
Richard Livingstone	SC1	MI	20mph on TfL roads in congestion charging zone	In progress	In progress	In progress	In progress	Lobbying with TfL ongoing	Campaign commenced
Richard Livingstone	SC1	MI	20mph on TfL roads across the borough	In progress	In progress	In progress	In progress	Lobbying with TfL ongoing	Campaign commenced
Richard Livingstone	SC1	MI	Improve road safety by reducing the number of killed and seriously injured	In progress	In progress	In progress	In progress	Work on appropriate metric is ongoing	baseline - reduction to be determined through further work
Richard Livingstone	SC1	Year-end commentary	On 24 July 2018 TfL announced that all TfL roads within the Congestion Charging Zone will have 20mph speed limits by 2020. We continue to work with TfL to introduce 20mph on all TfL roads including Old Kent Road, Peckham High Street. TfL has now commenced consultation on the 20mph targets.						
Evelyn Akoto	SC2	Commitment	Work with communities to find local solutions that help young people stay away from knives						
Evelyn Akoto	SC2	MI	Deliver the Year 1 Council Actions in the refreshed 'Knife Crime and Serious Violence' action plan	In progress	In progress	In progress	In progress	50% complete	Mar-19

Evelyn Akoto	SC2	MI	Create a Southwark Priority Crime Data Profile Dashboard to include Serious Youth Violence and Knife Crime	In progress	In progress	In progress	In progress	Completed	Completed	Mar-19
Evelyn Akoto	SC2	MI	Review and refresh our current support offer on serious youth violence and knife crime	In progress	In progress	In progress	In progress	Completed	Completed	Mar-19
Evelyn Akoto	SC2	MI	Consultation and engagement with parents and carers including those who have directly experienced knife crime	In progress	In progress	In progress	In progress	Completed	In progress	Mar-19
Evelyn Akoto	SC2	MI	Consultation and engagement with young people to identify the key issues including those who have direct experience as victims and perpetrators and family members.	In progress	In progress	In progress	In progress	Completed	Completed	Mar-19
Evelyn Akoto	SC2	MI	Monitor, evaluate and map the Universal knife crime/violence awareness programmes across educational establishments in the borough	Not started	In progress	In progress	In progress	In progress	In progress	Mar-19
Evelyn Akoto	SC2	Year-end commentary	The remaining Year 1 actions from the Knife Crime and Serious Violence plan will be completed by September 2019. The review of our current support offer has led to a simplifying of our operational partnership activity in relation to violence and vulnerability, bringing together many crime types and criminal exploitation under a single category of Community Harm and Exploitation with a more integrated approach to working. By September 2019 a delivery plan for ongoing work with parents and carers on community harm and exploitation will be underway. The second Youth Voice event in March 2019 was attended by over 100 school students including those excluded from mainstream education. Delivery of the Breaking Barriers Southwark Youth programme continues including outreach by the Southwark Young Advisors speaking to young people in their own neighbourhoods. This enables resources to be focused on localities of concern and offering to link young people into a wide range of activities and services in their area. The Safer Routes initiative was successfully piloted during February half term and Easter; this initiative provides visible support to young people when they feel most at risk between 3pm and 6pm travelling home from school. The Positive Futures Grant Fund was launched on 26th March 2019 open to community organisations to apply for funding to deliver activity co-designed with young people.							
Evelyn Akoto	SC3	Commitment	Have zero-tolerance of hate crime							
Evelyn Akoto	SC3	MI	Develop a new partnership Local Delivery Plan and an appropriate training offer	In progress	In progress	In progress	In progress	In progress	In progress	Jan-19
Evelyn Akoto	SC3	MI	Launch hate-crime awareness-raising communications campaign and the 'Stronger Southwark' communities project fund for first round of applications	Not started	Not started	Not started	Not started	Not started	Not started	Mar-19
Evelyn Akoto	SC3	Year-end commentary	Delivery has included Hate Crime Awareness Week (awareness-raising stalls reaching 200+ council staff, residents, and commuters, and distribution of promotional materials to 44 community, voluntary and faith groups), and the delivery of positive in-school projects, promoting diversity and tolerance and tackling the dangers of prejudice, which have reached more than 1,400 young people since March 2017. Bespoke hate-crime workshops are also being trialled across five Southwark primary schools, and have so far engaged 120+ young people. Refresh of the local Hate Crime Strategy document and supporting communication and training campaign has been delayed, and is now envisaged for launch by October 2019. Commencement of the first round of the community-project fund is now intended take place in tandem with the launch of the 'Southwark Stronger Together' programme in October 2019.							
Kieron Williams	SC4	Commitment	Work with housing associations and private landlords to get them to publish fire risk assessments online							
Kieron Williams	SC4	MI	Gain commitments from HAs in Southwark by March 2019 to publish their FRAs online by March 2020	Not started	In progress	In progress	In progress	In progress	In progress	Mar-19
Victoria Mills	SC4	MI	Gain commitment from private landlords in Southwark as part of the Gold standard accreditation	n/a	n/a	n/a	n/a	In progress	In progress (undertaking consultation)	Undertaking consultation
Kieron Williams	SC4	Year-end commentary	Consultation for the Gold Standard is in progress (SEE PCH 11). We have written to all HA's Housing Associations requesting to start the process for the publishing of FRA's online. LFB have also been contacted for guidance and engagement.							
Evelyn Akoto	SC5	Commitment	Tackle extremism, support people at risk and work with our communities to prevent radicalisation							
Evelyn Akoto	SC5	MI	Work with communities to deliver the Southwark Prevent Programme	In progress	In progress	In progress	In progress	Completed	Completed	Mar-19
Evelyn Akoto	SC5	MI	Launch the 'Stronger Southwark' communities project fund for first round of applications	In progress	In progress	In progress	In progress	In progress	In progress	Mar-19
Evelyn Akoto	SC5	ME	Deliver support and training offer in at least 30 Southwark schools and education settings, reaching at least 900 educational staff	602 staff in 19 settings	554 staff in 16 settings	714 staff in 22 settings	444 staff in 23 settings		2,314 staff in 80 settings	900 staff
Evelyn Akoto	SC5	Year-end commentary	Delivery of the borough's wide-ranging Prevent programme, working together with communities and partners to safeguard vulnerable people from radicalisation and extremism, is ongoing. All individual work streams under the Prevent local delivery plan for 2018/19 have either been completed or have been commenced and are running on an ongoing basis. Prevent training has reached more than 2,300 staff across 89 schools, colleges, and education settings. The launch of the communities project fund now intended to take place in tandem with the launch of the 'Southwark Stronger Together' programme in October 2019.							
Evelyn Akoto	SC6	Commitment	Develop a Violence Against Women and Girls strategy to tackle all forms of gender based violence							
Evelyn Akoto	SC6	MI	Develop a 'Violence Against Women and Girls' strategy and an action plan	In progress	In progress	In progress	In progress	In progress	In progress	Dec-18
Evelyn Akoto	SC6	Year-end commentary	The Strategy is being progressed and is expected to be agreed in July 2019. To date over 30 organisations/services have taken part in the consultation.							
Evelyn Akoto / Richard Livingstone	SC7	Commitment	Tackle problems like moped crime by working with the police and increasing moped anchors to secure bike safety							
Evelyn Akoto	SC7	MI	Deliver a joint campaign with the police to tackle MOPED enabled crime in the borough	In progress	In progress	In progress	In progress	Completed	Completed	Mar-19

Richard Livingstone	SC7	ME	Increase no. of moped anchor points to address moped enabled crime	In progress	In progress	In progress	In progress	In progress	Scoping of project and current provision
Richard Livingstone	HL13	MI	Review existing motorcycle parking bays for need and suitability	In progress	In progress	Completed	Completed	Completed	complete review
Richard Livingstone	SC7	MI	Number of secure motorcycle parking facilities delivered	n/a	n/a	n/a	n/a	Scoping and review of current facilities complete	Scoping out current provision
Evelyn Akoto / Richard Livingstone	SC7	Year-end commentary	Review of issue and scoping completed. Targets areas for future years to be related to emerging policy through the Movement Strategy where additional locking points will contribute to target of 'Improving safety and sense of safety on our streets'						
Rebecca Lury	SC8	Commitment	Re-open the Blue Youth Club and Community Centre in Bermondsey						
Rebecca Lury	SC8	MI	Re-open the Blue Youth Club and Community Centre in Bermondsey	In progress	In progress	In progress	In progress	Specification developed and application process agreed	Centre opened with a range of community activities including universal youth provision
Rebecca Lury	SC8	Year-end commentary	The specification for the service for the Blue Youth and Community Centre has been developed and application process agreed, the opportunity to lease the Youth club and deliver services was advertised in May 2019, applications were received and evaluated, recommendation and final decision going through a formal approval process. To be completed by July 2019.						
Richard Livingstone	SC9	Commitment	Deliver new safe pedestrian crossings including at the junction of Lordship Lane and Dulwich Common						
Richard Livingstone	SC9	ME	Number of controlled crossings delivered	4	2	1	4	11	5
Richard Livingstone	SC9	ME	Number of uncontrolled crossings delivered	0	0	3	17	20	20
Richard Livingstone	SC9	MI	Lobby TfL for provision of pedestrian improvements at junction of Lordship Lane and Dulwich Common	In progress	In progress	In progress	In progress	Lobbying successful and TfL will implement but scheme currently delayed	Lobby TfL to encourage investigation of issue
Richard Livingstone	SC9	Year-end commentary	The delay at Lordship Lane / Dulwich Common Junction relates to a TfL design decision (staggered or straight across) and will mean a later delivery.						
Evelyn Akoto	SC10	Commitment	Launch a positive Futures Fund to support groups which provide inspiring opportunities for young people						
Evelyn Akoto	SC10	MI	Agree a Fund framework and secure resources with key targets and outcomes for the Fund to provide inspiring opportunities for young people	In progress	In progress	Completed	Completed	Completed	Mar-19
Evelyn Akoto	SC10	Year-end commentary	The Positive Futures Grant Fund was launched on 26th March 2019 open to community organisations and young people to apply for funding. The first round of funding will be allocated in time for Summer 2019.						
Johnson Situ	V51	Commitment	Campaign to re-open Camberwell train station						
Johnson Situ	V51	MI	Review Strategic Outline Business Case	In progress	In progress	Completed	Completed	Completed	Senior promoter arranged Outline Business Case, lobby TfL and NR to consider wider benefits of a Camberwell
Johnson Situ	V51	Year-end commentary	Priorities for FY19/20: (1) Good Growth Study complete by September 2019 which will confirm capacity to build new homes in the area; (2) Awaiting feedback from Network Rail on next steps/ actions.						
Johnson Situ	V52	Commitment	Support plans to create the Coal Line Greenlink in Peckham						
Johnson Situ	V52	MI	Implement plans to create Coal Line Green Link on Consort Road by end FY20/21	In progress	In progress	In progress	In progress	Work with new Consort Road owners has begun	Start on site on Consort Rd
Johnson Situ	V52	Year-end commentary	Site on Consort Road now sold. Planning discussions with new owners to ensure delivery of proposals. Revised planning application in progress with August/September date to planning committee. Priorities for FY19/20: (1) Planning permission granted; (2) Scheme on site by end FY19/20.						
Johnson Situ	V53	Commitment	Do all we can to secure the future of Dulwich Hamlet FC on its current Champion Hill site						
Johnson Situ	V53	MI	Work with the football club to explore options for securing a long term future	In progress	In progress	Completed	-	Feasibility study completed	Undertake feasibility study
Johnson Situ	V53	MI	Support the ongoing work of Dulwich Hamlet FC in the local community	In progress	In progress	In progress	In progress	Completed and ongoing as appropriate	tbc

Johnson Situ		VS3	Year-end commentary	Planning committee determination on application by end of calendar year. Await outcome of planning committee decision to determine next steps.														
Rebecca Lury	VS4	Commitment	Build a new library on the Walworth Road															
Rebecca Lury	VS4	MI	Complete consultation and progress programme subject to final cabinet decision	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Consultation completed
Rebecca Lury	VS4	Year-end commentary	A new site has been confirmed and the project is being progressed. Now called the Walworth Library and Southwark Heritage Centre. Regeneration and libraries teams now working on specification for a fit out of the library with Lendlease in consultation with the local community. Budget set for the fit out works. Library now likely to be open by April 2020.															
Stephanie Cryan	VS5	Commitment	Support independent food businesses which reflect the diversity of our community															
Stephanie Cryan	VS5	MI	Launch of the High Street Challenge (R7) with a specific focus on food businesses	In progress	Completed	-	-	-	-	-	-	-	-	-	-	-	-	2018/19
Stephanie Cryan	VS5	MI	Launch a marketing campaign to promote our diverse independent food businesses	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	2018/19
Stephanie Cryan	VS5	Year-end commentary	A variety of local businesses are promoted through every edition of Southwark Life . The latest Spring edition included a feature on where to source fresh produce locally. Here is a link to the edition, the feature can be found on pages 30/31. https://issuu.com/southwarkcouncil/docs/sl_spring_2019_web .															
Victoria Mills	VS6	Commitment	Protect all local residents from the effects of Brexit															
Victoria Mills	VS6	MI	Establish cross party Brexit Panel, and take evidence from local organisations and institutions	In progress	Completed	-	-	-	-	-	-	-	-	-	-	-	-	Sep-18
Victoria Mills	VS6	MI	Host a Regional Sounding Board (with Lambeth and Lewisham)	In progress	Completed	-	-	-	-	-	-	-	-	-	-	-	-	Oct-18
Victoria Mills	VS6	MI	No deal contingency plans in place	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Mar-19
Victoria Mills	VS6	Year-end commentary	Monthly update reports have been presented to cabinet following the original report being agreed. Due to the uncertainty around Brexit it is difficult to set any further targets at this stage. The Council's Brexit Risk Register is updated every month.															
Rebecca Lury	VS7	Commitment	Promote Southwark's diversity and cultural richness															
Rebecca Lury	VS7	MI	Enhance and refresh the Faith Strategy and action plan	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Faith Strategy developed
Rebecca Lury	VS7	MI	Review of the diversity standard and promotion of diversity in the borough	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Initial scoping undertaken with plan to deliver in late FY19/20
Rebecca Lury	VS7	Year-end commentary	FAITH STRATEGY: An action plan will be adopted at cabinet in December 2019. We will hold a conference in September 2019 to engage with the faith sector. DIVERSITY STANDARD: The approach to community engagement was adopted by cabinet in April 2019. Diversity, inclusiveness and accessibility are now part of the foundational principles of our approach. The local economy team are working on developing a good work scheme. Together, these two documents will cover and update some of the standards in the current diversity standard. In the light of this, the review of our existing diversity standard will begin in Q4 FY19/20.															
Stephanie Cryan	VS8	Commitment	Ensure all residents benefit from opportunities to take advantage of the digital revolution															
Stephanie Cryan	VS8	ME	In conjunction with partners and stakeholders, develop an action plan that brings together the council's activities, under one umbrella, in supporting residents to gain basic digital skills	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Mar-19
Stephanie Cryan	VS8	ME	Complete digital inclusion training for 50 digital champions across Southwark who will then train other residents and citizens	0	3	0	9	9	9	9	9	9	9	9	9	9	9	50
Stephanie Cryan	VS8	MI	Provide free Full fibre to the premises' (FTTP) gigabit connections to the John Harvard Library (near to Tabard Gardens Estate) and the new Southwark Works office	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Mar-19
Stephanie Cryan	VS8	Year-end commentary	For the last three months, we have been working with our providers to manage the digital champion programme more effectively. It was agreed that both providers will relaunch their programme in Q1 2019/20 and we have added some resource to make sure that it happens. Over 20 digital champions are signed up to start their training in June 2019. Southwark Works office is currently under refurbishment and will be connected in June 2019.															
Stephanie Cryan	VS9	Commitment	Improve high speed internet access across the borough															
Stephanie Cryan	VS9	ME	Ensure 25% of 'full fibre to the premises' (FTTP) gigabit rollout is completed by March 2019 (by the two residential connectivity providers across around 53,000 council-owned residential properties)	0	2958	10,400	19,098	19,098	19,098	19,098	19,098	19,098	19,098	19,098	19,098	19,098	19,098	25% rollout (13,250 properties)

Victoria Mills	EL1	Year-end commentary	Improvement in performance despite the fact that dwellings we are trying to licence are hard to find as a result of landlords attempts to evade the licence fee and inspection.												
Richard Livingstone	EL2	BAU													
Richard Livingstone	EL2	ME													95%
Richard Livingstone	EL2	Year-end commentary	There was a higher than expected level of landfill disposals during February leading to Q4 performance dipping below the target. Nevertheless, the end of year recovery performance exceeded the target for the year. Note that Q4 information is provisional, therefore the Q4 and end of year performance figures are subject to change but will vary only to a minor degree from those shown here once finalised.												
Richard Livingstone	EL3	BAU													
Richard Livingstone	EL3	ME	n/a	6.5	4	1.7								4	7
Richard Livingstone	EL3	ME	n/a	14	9.5	5.2								9.6	10
Richard Livingstone	EL3	Year-end commentary	The year end performance was calculated by taking the average of the scores from the 3 street cleaning surveys carried out during 2018/19, the year end scores for both litter (4) and debris (9.6) are better than the targets of 7 and 10 respectively.												
Richard Livingstone	EL4	BAU													
Richard Livingstone	EL4	ME	31.79	34.40	38.60	45.14 (Provisional)								37.52 (Provisional)	30
Richard Livingstone	EL4	Year-end commentary	The number of missed waste collections in Q4 was higher than in the first three quarters. There has been a continued focus on management of missed reports received from residents via the Customer Service Centre and those that are reported by Veolia with the aim of reducing/eliminating cases of repeat missed collections. Remedial actions by Veolia should lead to improvement in performance and cases of repeat missed collections have reduced significantly. Note that the Q3 figure originally reported at 50.96 has been reduced to 38.6 following close examination of missed collection reports; this reduction is due to a combination of Veolia being able to provide justification for some missed collections during the reconciliation process (such as access problems) which were then discounted, and also downward adjustment of multiple missed property counts associated with blocks when only a single missed collection actually occurred. For the same reasons the figure provided for Q4 and Year End are provisional pending review of detailed missed collection records for Q4. Whilst the challenging target for missed collections has been missed, the outturn of 37.52 missed collections per 100,000 (or 0.037%) represents good performance.												
Richard Livingstone	EL5	BAU													
Richard Livingstone	EL5	ME	96%	95%	95%	96%								95%	95%
Richard Livingstone	EL5	ME	n/a	57%	57%	57%								57%	Above national average (51%)
Richard Livingstone	EL5	Year-end commentary	National Highways and Transportation survey results for 2018 published in October 2018 - national average for highways maintenance for 2018 is 51% - target achieved. It is not possible to benchmark against other London Authorities as only Southwark and Redbridge took part. However, over 100 Highway Authorities across the country participated in the 2018 survey.												
Rebecca Lury	EL6	BAU													
Rebecca Lury	EL6	ME	n/a	n/a	n/a	29								29	27
Rebecca Lury	EL6	ME	n/a	n/a	n/a	n/a								The council finished 2nd in the Parks for London Industry Quality measure	Top 5 of London boroughs in Parks for London Industry Quality measure
Rebecca Lury	EL7	BAU													
Rebecca Lury	EL7	ME	n/a	n/a	n/a	n/a								2,353,739	2,331,898
Rebecca Lury	EL7	ME	n/a	n/a	n/a	n/a								137,230	135,858
Rebecca Lury	EL7	Year-end commentary	Leisure centre visits for 2018-19 was up 4.5% (100,000) from 2.2 million in 2017/18.												
Rebecca Lury	EL8	BAU													
Rebecca Lury	EL8	ME	n/a	n/a	n/a	1,989,494								1,989,494	2,034,000

Rebecca Lury	EL8	ME	Number of library items issued	n/a	n/a	n/a	1,443,075	1,443,075	1,443,075	1,485,500
Rebecca Lury	EL8	Year-end commentary	Library visits for 2018/19 were down 1.1% (22,929) from 2,012,423 in 2017/18. Library books issued for 2018/19 was down 7.5% (113,585) from 1,523,700 in 2017/18.							
Richard Livingstone	EL9	BAU	Recycling rate							
Richard Livingstone	EL9	ME	Borough wide recycling rate (%)	35.69%	34.94%	33.9%	35.1%	35.1%	35.2%	n/a
Richard Livingstone	EL9	ME	Borough wide recycling rate in 2018/19 compared to inner London borough recycling rate performance in 2017/18.	1st Quartile	1st Quartile	Top quartile for inner London	Top quartile for inner London	Top quartile for inner London	Top quartile for inner London	Top quartile for inner London
Richard Livingstone	EL9	Year-end commentary	The household waste recycling rate for Inner London overall was 25.88% in 2017/18, and Southwark was the best performing Inner London council. Provisional Q4 recycling performance is 35.1%. Year end recycling performance (based on provisional Q4 figures) is 35.18%. Therefore, the target of top quartile performance for inner London has been met. Note that as Q4 information is provisional, the Q4 and end of year performance figures are subject to change but will vary only to a minor degree from those shown here once finalised.							
Johnson Situ	PW1	BAU	Planning Division							
Johnson Situ	PW1	MI	Ensure 80% of all planning applications are approved within target time period	87%	80%	83%	80%	80%	>80%	80%
Johnson Situ	PW1	MI	Planning Enforcement - efficient handling of cases - indicator to be agreed	tbc	tbc	tbc	tbc	tbc	tbc	70%
Johnson Situ	PW1	MI	s.106 funds - efficient collection and spending - indicator to be agreed	tbc	tbc	tbc	tbc	tbc	tbc	Spend current year = collection from previous year
Johnson Situ	PW1	Year-end commentary	The council is currently reviewing its approach to carrying out resident surveys in order to produce more meaningful and representative information. Comparative data may not be available whilst the new survey is being developed.							
Victoria Mills	PW3	BAU	Regeneration Income Generation							
Victoria Mills	PW3	ME	Income Generation - manages the council's investment portfolio and monitor income in charge. Gross projections based on current holdings.	tbc	tbc	tbc	tbc	tbc	£20,062,001	£14,500,000
Victoria Mills	PW3	MI	Asset Management - Corporate Asset Management Plan	In progress	In progress	In progress	In progress	In progress	Milestone has not been achieved.	Proceeding with current asset management plan aligned to council's financial strategy
Victoria Mills	PW3	Year-end commentary	The new Asset Management Plan is now expected to be agreed in September 2019.							
Evelyn Akoto	PW4	BAU	Public Health Division							
Evelyn Akoto	PW4	ME	Number of NHS Health Checks undertaken by people aged 40 to 74	1,790	1,886	2,126	2,961	2,961	8,763	8,600
Evelyn Akoto	PW4	ME	Number of new registrations on the young persons condom distribution scheme	108	142	105	333	333	688	550
Evelyn Akoto	PW4	ME	Number of young people engaging with the healthy young people service	* (to be updated)	89	87	125	125	301	400
Evelyn Akoto	PW4	ME	Number of overweight / obese children who completes the 12 week weight management programme	12	0 (Programme does not run in summer)	17	24	24	53	130
Evelyn Akoto	PW4	ME	Number of graduates of the Southwark Healthy Weight online training course for healthcare and non-healthcare professionals	Programme not started	19	21	28	28	68	125
Evelyn Akoto	PW4	ME	Number of successful 4 week quitters through the smoking cessation service	99	80	77	130	130	386	350
Evelyn Akoto	PW4	ME	Proportion of adults engaging with substance misuse services (CGL) who successfully complete treatment	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Evelyn Akoto	PW4	ME	Number of staff engaging with smoking cessation service	Programme not started	Programme initiated	5	6	6	11	10

Evelyn Akoto	PW4	Year-end commentary	<p>A recovery plan has been instigated for the Child Weight Management programme to ensure greater momentum. C-Card activity has been audited to ensure it includes all relevant activity. Q4 includes both residents registered in Southwark (n=132) and Southwark residents registered in Lambeth (n=201); this will be built in to quarters going forward.</p> <p>Engagement with the new young people's service, HYP, is going well and continuing to build.</p> <p>The Southwark Healthy Weight online training programme which only went live in September 2018 and thus had 7 months of delivery instead of the anticipated 12 months. This programme is now gaining good traction, with 227 professionals currently engaged in the course and working towards completion.</p> <p>The Southwark Stop Smoking Service exceeded the 2018-19 target. Smoking JSNA has been published in March 2019. The stop smoking service has been reviewed and further work is taking place to commission a stronger service that better meets local needs.</p> <p>The Council internally monitors the proportion of adults engaging with substance misuse services who successfully complete treatment but is not permitted to publish the data. The Council is working with our service provider to ensure overall performance improves in 2019-20, and we are also undertaking further analysis to understand whether performance in other similar areas mirrors Southwark.</p> <p>Southwark Council staff now can engage with the staff stop cessation initiatives and this programme now offers access to the Stop Smoking Pharmacy services from April 2019. Smokefree homes will be promoted to staff who are scheduled for maternity or paternity leave.</p>									
Jasmine Ali	CAS1	BAU	Adult Social Care and Commissioning									
Jasmine Ali	CAS1	ME	% of people leaving rehabilitation or supported discharge with reduced or no on-going long-term support	74%	80%	86%	90%	81%	74%			
Jasmine Ali	CAS1	ME	Delayed Transfers of Care attributable to Adult Social Care	122 v 594	145 v 600	121 vs 398	693 vs 576	1188 vs 2730	2730			
Jasmine Ali	CAS1	ME	Timeliness of Assessments and Reviews - Adult Social Care	78%	81%	82%	76%	79%	80%			
Jasmine Ali	CAS1	ME	Satisfaction levels - Home Care - Adult Social Care	n/a	n/a	n/a	87%	87%	90%			
Jasmine Ali	CAS1	Year-end commentary	<p>There has been a steady improvement in performance over the year with a greater proportion of people leaving the rehabilitation of supported discharge service with reduced or no ongoing long term support. The integration and collocation of health and social care services to create the Immediate Care service in April 2018 has had a positive impact on outcomes for local residents. Other factors are improved multi disciplinary interventions and a change of care provider in quarter 2.</p> <p>Delayed transfers of care due to ASC are well within the annual target set by Government. Monthly delays were within target up to Q3 but exceeded target in Q4. There has been an increase in the need for Elderly Mentally Ill placements. Some of the delays recorded are disputed by Southwark ASC in situations where there are no mechanisms for oversight of data, for example for out of borough placements or shared DToC with NHS Continuing Health Care. ACTION PLAN: Agreed and in progress.</p> <p>Timeliness of reviews and assessments performance has declined in Q4. The reasons for this are not immediately clear however, this is being investigated further.</p> <p>Satisfaction with home care was short of the target of 90%. This is attributed to the mobilisation of the (new) contracts - helpline was implemented and enhanced tracking to ensure complaints resolved.</p>									
Jasmine Ali	CAS2	BAU	Children's Social Care									
Jasmine Ali	CAS2	ME	Timeliness of Assessments - Children's Social Care	95%	95%	96.0%	95.5%	95%	% v SN Stat Neighbour performance 17/18 81%			
Jasmine Ali	CAS2	ME	Percentage of families achieving a reduction in risk factors at closure to Family Early Help	n/a	Information not available	Information not available	21.4%	21.4%	baseline			
Jasmine Ali	CAS2	ME	Number of families using Outcomes Star framework	100	79	46	38	263	Develop and agree partnership strategy			
Jasmine Ali	CAS2	ME	Number of children and young people on a child protection plan	375	366	356	328	328	Monitoring			
Jasmine Ali	CAS2	ME	Number of children and young people in care	502	479	472	459	459	Monitoring			
Jasmine Ali	CAS2	ME	Number of children and young people in residential placements	33	30	27	24	24	Monitoring			
Jasmine Ali	CAS2	ME	Number of in-house foster carers (Southwark residents)	132 (53)	135 (55)	137 (59)	141 (63)	141 (63)	Monitoring			
Jasmine Ali	CAS2	Year-end commentary	<p>Timeliness of Assessments (% completed with < 45 working days) continues as a strength at 95% compared to statistical neighbours performance of 81%.</p> <p>Percentage of families achieving a reduction in risk factors at closure to Family Early Help: Following changes to Mosaic in January 2019 we are now able to report on this measure for the first time. It is anticipated that in the coming year as more families are assessed this percentage will increase.</p> <p>No. of families using Outcomes Star Framework continues to reduce following the decision to cease its use and move to full use of Mosaic which took place in January 2019.</p> <p>CPP numbers have continued to decrease which aligns with the pattern we are seeing locally with reductions in numbers of children in care and residential care (6 residential placements are children with disabilities).</p> <p>The net number of in-house foster carers has increased every quarter including Southwark residents.</p>									
Jasmine Ali	CAS3	BAU	Education									
Jasmine Ali	CAS3	ME	Timeliness of Education, Health and Care Plans - Education	50%	62%	64.0%	65.00%	65.00%	Better than national average (64.9%)			

Jasmine Ali	CAS3	ME	Trend monitoring to inform policy and action - number of home educated children with SEND EHCP	9	8	8	7	7	N/A
Jasmine Ali	CAS3	ME	Trend monitoring to inform policy and action- number of home educated children (without SEND EHCP)	n/a	n/a	n/a	208	208	N/A
Jasmine Ali	CAS3	ME	Trend monitoring to inform policy and action - number of children missing education	29	26	19	20	20	N/A
Jasmine Ali	CAS3	ME	% of children who got a primary school place in one of their top three preferences- reported in Q1- the figure currently in this box is from school entry 2018-19 and only reflects applications received on time (in line with DfE reporting).	97.23% (2018-19)					97.23%
Jasmine Ali	CAS3	ME	% of children who received a secondary school place in one of their top three preferences- reported in Q4 and reflecting applications received on time (in line with DfE reporting).	n/a	n/a	n/a	83%	83% (2019-20)	N/A
Jasmine Ali	CAS3	Year-end commentary	Home educated children (without SEND EHCP): We are seeing a rise in the number of children educated at home who do not have a SEND EHCP. In Aug/Sep 2017, this number was 92; in Aug/Sep 2018, it was 162. In Q4, it was 208, which mirrors national trends. Number of Children Missing Education: The "usual" range for this cohort is between 13 and 38 at any one time. The cohort is made up of children who are new to the area, are waiting for a place or perhaps they cannot attend a particular school for safety reasons. School Preference: For Primary schools, the percentage of applicants receiving their first preference in 2018 across London was 86.55%. The percentage of Southwark's applicants receiving their first preference of primary school in 2018 was 88.1%. For preferences 1-3 in London, it was 96.02% and in Southwark was 97.23%. For primary preferences 1-6 in London was 97.61% while in Southwark was 98.4%. For Secondary schools, the percentage of applicants receiving their first preference in 2019 across London was 85.54%. The percentage of Southwark's applicants receiving their first preference of secondary school in 2019 was 59.5%. For preferences 1-3 in London, it was 86% and in Southwark was 83%. For secondary preferences 1-6 in London was 92.39% while in Southwark was 90%.						
Jasmine Ali	CAS4	BAU	Guarantee education, employment or training for every school leaver						
Jasmine Ali	CAS4	ME	Proportion of 16 and 17 year olds not in education, employment or training (NEET)	1.70%	1.10%	1.07%	2.30%	2.30%	1.3% (1.5%)
Jasmine Ali	CAS4	ME	Percentage of young people whose activity is not known	n/a	n/a	11.6%	4.10%	4.10%	4.0%
Jasmine Ali	CAS4	ME	September Guarantee - number of young people aged 16/17 with an offer of education and training	n/a	n/a	98.40%	N/A	98.40%	98.0%
Jasmine Ali	CAS4	Year-end commentary	Extensive follow up of young people has reduced the number of not knowns, resulting in the end of March figure (4.1%) being significantly lower than Q3. However, as a result of successfully contacting more young people from the not known list, additional NEET young people have been identified- leading to an increase in the NEET percentage, now up to 2.3%. This figure represents 122 young people out of a cohort of 5179. The Southwark Choices team is actively engaging with these young people. The combination of some schools not sharing data, a lack of contact numbers, providers failing to notify the LA when young people drop out of courses and many students travelling out of Southwark to study, make it extremely challenging to track the cohort. An improvement plan has been developed to address the tracking issues and is showing positive results - engagement, advice and support is now in progress with young people wherever possible.						
Kieron Williams	HM1	BAU	Quality Housing Improvement Programme (QHIP) including Kitchens & Bathrooms						
Kieron Williams	HM1.1	ME	Number of council homes provided with a new quality 'kitchen and/or bathroom'	326	130	425	279	1,160	1,200
Kieron Williams	HM1.2	ME	Tenant satisfaction with quality of major works	87%	70%	98.10%	96%	92%	90%
Kieron Williams	HM2	BAU	Managing fire safety on estates						
Kieron Williams	HM2	ME	Carry out 100% of due FRAs	98.30%	99.20%	99.10%	94.80%	94.80%	100%
Kieron Williams	HM2	Year-end commentary	Significant in-roads were made in Q4 into undertaking the overdue Fire Risk Assessments in converted street properties. Unfortunately there has been ongoing issues with accessing these properties, which prevented us from completing the FRAs. We are liaising with Resident Services in order to undertake the FRAs as quickly as possible and anticipate that the overdue FRAs will be cleared in the first quarter of 2019-20. As at 6 June 2019 we are down to 60 overdue.						
Kieron Williams	HM3	BAU	Better on-line service provision/ 24 hour access to services and service information						
Kieron Williams	HM3.1	ME	Percentage of Southwark households to have MySouthwark (MS) account	72%	74%	75%	77%	77%	77%
Kieron Williams	HM3.2	ME	Increase the proportion of digital interactions in relation to Call Centre calls and Service Points visits	51%	52%	50%	n/a	n/a	53%
Kieron Williams	HM3	Year-end commentary	A revised MySouthwark measure will be introduced from 2019/20 and will mean only active accounts will be counted. The target has been provisionally set at 70% pending baselining of the current numbers. Due to system transition taking effect from Jan 19 we are unable to provide the required statistics for digital interactions. Going forward we will be able to provide the required statistics as the system would provide the relevant information.						
Kieron Williams	HM4	BAU	Improve contact centre performance and bring high volume call services together						

Kieron Williams	HM4.1	ME	Improve overall rating of the service received at Call centre (source: GovMetric surveys)	96%	96%	96.0%	97%	96%	96%	96%
Kieron Williams	HM4.2	ME	Increase in 'full or partial resolution' of queries at Call centre (source: GovMetric surveys)	82%	82%	85.0%	83%	83%	83%	85%
Kieron Williams	HM4	Year-end commentary	Call volumes have dropped compared with the same period last year, however we have also seen a sustained decrease in the level of avoidable contacts in this quarter, compared with the period last year.							
Kieron Williams	HM5	BAU	Minimise use of TA and keep families out of B&B							
Kieron Williams	HM5.1	ME	Number of Part VII homeless households in TA only (i.e. Relief stage TA and Main Homelessness Duty TA)	2,445 at end of Q1 (2,428 monthly average)	2,563 at end of Q2 (2,518 monthly average)	2,432 at end of Q3 (2,437 monthly average)	2,539 at end of Q4 (2,480 monthly average)		2,539 YTD (2,462 monthly average)	no target - for info only
Kieron Williams	HM5.2	ME	Number of nightly paid in TA (i.e. Part VII and Reablement cases awaiting supported housing)	1,017 at end of Q1 (1,010 monthly average)	1,085 at end of Q2 (1,059 monthly average)	1,079 at end of Q3 (1,092 monthly average)	1,200 at end of Q4 (1,145 monthly average)		1,200 YTD (1,076 monthly average)	no target - for info only
Kieron Williams	HM5.3	ME	No Part VII households with children in nightly paid TA for over 6 weeks	0	1	0	0		0	0 (monthly average)
Kieron Williams	HM5.4	ME	Length of stay in TA (in months)	36	36	38	38		38	48
Kieron Williams	HM5	Year-end commentary	The overall numbers in temporary accommodation remain very stable, despite the challenging economic landscape and welfare reforms. Homeless households living in temporary accommodation has increased by 71% in England since 2010.							
Kieron Williams	HM6	BAU	Improve repairs service							
Kieron Williams	HM6.1	ME	Overall satisfaction with repairs service (monthly surveys)	88.6%	90.0%	89.4%	89.2%		89.3%	90%
Kieron Williams	HM6.2	ME	Repairs completed right first time	87.4%	89.3%	88.5%	89.9%		88.8%	90%
Kieron Williams	HM6	Year-end commentary	SBS are still bedding in the new service and at year end have not met the satisfaction target. SBS performance continues to be closely monitored. On heating, the combined overall performance for the year just exceeded the KPIs. Engineering will be working with both contractors to ensure this performance is sustained or improved.							
Leo Pollak	HM7	BAU	Building new homes							
Leo Pollak	HM7	ME	Average days taken to build a home from when a site is identified (for projects started from 2018)	n/a	n/a	n/a	n/a		n/a	24 months
Leo Pollak	HM7	Year-end commentary	The 24 month measure will commence from the start date as presented with the overall programme tracker document.							
Leo Pollak	HM8	BAU	Seek to expand the existing Home Purchase Grant Scheme using RTB capital receipts to increase the supply of properties available to let on secure tenancies							
Leo Pollak	HM8.1	MI	A report recommending the expansion of the Home Purchase Grant Scheme to be developed	n/a	n/a	n/a	In progress		In progress	n/a
Leo Pollak	HM8	Year-end commentary	A report recommending the expansion of the Home Purchase Grant scheme is in the process of being finalised. Subject to approval we will then be in a position to establish how the Scheme can be expanded and set targets for the financial year ahead.							
Leo Pollak	HM9	BAU	Explore options for an "ethical" lettings agency to encourage absent homeowner to let their property to LBS at affordable rents							
Leo Pollak	HM9.1	MI	Explore options to expand LBS Housing Solutions existing social lettings agency	n/a	n/a	n/a	n/a		In progress	n/a
Leo Pollak	HM9	Year-end commentary	Extensive research has been carried out on how LBS Housing Solutions Service can expand their existing social lettings agency to increase the supply of affordable housing in the borough. It has been agreed that the new service will be set up as an adjunct of the Housing Solutions leased property service.							