

APPENDIX 2

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 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 | In progress | In progress | In progress | In progress | In progress | Oct 19 - Implementation of recommendations |
| Victoria Mills | PCH1 | MI | Implement scheme | Not started | Not started | Not started | Not started | Not started | Oct-19 |
| Victoria Mills | PCH1 | Year-end commentary | Following public consultation, research and meetings with existing schemes (including London Renters Union, Renters Rights London and Camden Federation of Private Tenants) we remain on track to launch a Southwark Scheme by January 2021. | | | | | | |
| Kieron Williams | PCH2 | Commitment | Secure the future of the Ledbury Estate with no reduction in the number of council homes | | | | | | |
| Kieron Williams | PCH2 | MI | Agree final specification for structural works and refurbishment of Bromyard House. | In progress | In progress | In progress | On hold | On hold | Mar-20 |
| Kieron Williams | PCH2 | Year-end commentary | According to our timeline outlined at the end of Q4, we planned to have consultation with residents leading to a ballot in April 2020 to choose the preferred option. This would then have gone to Cabinet in June 2020. Residents had developed 4 options with the architects for consultation with the wider community. However, the options appraisal process has been suspended due to COVID-19 until public exhibitions and meetings can be held. This means that the Cabinet Report due in Quarter 1 and the ballot in Quarter 2 2020/21 will be moved to quarter 2 and quarter 3 respectively subject to any changes to social distancing. | | | | | | |
| Leo Pollak | PCH3 | Commitment | Launch a Great Estates Guarantee so that every estate is clean, safe and cared for | | | | | | |
| Leo Pollak | PCH3 | MI | Agree and Implement Estate Improvement Pilots | In progress | In progress | In progress | In progress | In progress | Implementation to begin Q3 19/20 - target for completion Sept 20 |
| Leo Pollak | PCH3 | MI | Publish the Great Estates Guarantee and Commitments Report | In progress | In progress | In progress | Completed | Completed | Mar-20 |
| Leo Pollak | PCH3 | Year-end commentary | <ul style="list-style-type: none"> * The Great Estates Guarantee report was agreed by Cabinet. This report sets out service standards, a commitment to develop a waste management strategy, and a commitment to delivery of improved food growing and allotments. * Detailed planning work on the pilot estates had started, with joint visits to estates with local residents. * Projects have been funded through the programme to deliver playgrounds on estates through the CGS programme. * Gardening co-ordinators have been recruited. * There has been some impact due to COVID-19, officers are developing improved ways of consulting with residents online. | | | | | | |
| Leo Pollak | PCH4 | Commitment | Give residents the tools to garden and improve their estate | | | | | | |
| Leo Pollak | PCH4 | MI | Integrate community gardening support into Great Estates Action Plan | Not started | Not started | Completed | Completed | Completed | Oct-19 |
| Leo Pollak | PCH4 | MI | Develop community gardening groups and workplan | In progress | In progress | In progress | In progress | In progress | Oct-19 |
| Leo Pollak | PCH4 | Year-end commentary | Two gardening co-ordinators have been appointed and the roles delivered through funding that has been realised through the Great Estates Programme. Their work will focus on delivery on the seven pilot estates. Officers will be developing their workplan though building local networks. Now in post the workplan will be developed and completed by the end of Q2, 2020-21. | | | | | | |
| 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 | Completed | Completed | Completed | Sep-19 |
| Kieron Williams | PCH6 | MI | Develop a pilot to deliver an aspect of the repairs service on-line, including the ability for residents to book an appointment | In progress | In progress | In progress | On hold | On hold | May-20 |
| Kieron Williams | PCH5 | Year-end commentary | Working with three other local authorities (Greenwich, South Kesteven, Lincoln) and with funding from MHCLG, we have now reached the alpha stage of development. This project aims to deliver a common template for the delivery of an online repairs service. While work has been paused during lockdown, we are expecting this phase to report back to Cabinet in the next few months. | | | | | | |
| 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 | On hold | On hold | Sep-19 |
| Leo Pollak | PCH6 | MI | Delivery of action plan (Ongoing) | Not started | Not started | Not started | On hold | On hold | Mar-22 |
| Leo Pollak | PCH6 | Year-end commentary | The council has engaged with the government on housing issues including Right to Buy, however this campaign has been put on hold because of COVID-19. This issue will form part of a wider lobbying campaign on housing issues, including Right to Buy, post-COVID-19. The council has also written to all owners of empty properties in the borough to encourage landlords to let their property to LBS at affordable rents | | | | | | |
| Kieron Williams | PCH7 | Commitment | Turn around council voids within 28 days | | | | | | |
| Kieron Williams | PCH7 | ME | Minor voids turnaround (average) | 28 | 27 | 24 | 29 | 27 | < 28 days |
| Kieron Williams | PCH7 | ME | New Major voids turnaround (average)* | 44 | 59 | 62 | 73 | 62 | < 100 days |
| Kieron Williams | PCH7 | Year-end commentary | Excellent performance was maintained throughout the whole performance year. There was a collective and joint effort to ensure the performance was delivered to within target. The last three weeks of March were more difficult due to the effect of national changes due to COVID-19. The first 6 weeks of the performance year 20/21 is very challenging with the performance regime now parked. However, joint working between the voids and lettings team, temporary accommodation team, SBS, placements and major works have delivered the ability to let over 233 council properties to families who were living in shared accommodation, 25 are in secure tenancies and 208 into self contained TA. This joint work continues however, even though our performance monitoring in it's usual format no longer happens as it did, for a number of reasons, all teams involved in letting properties to families in shared accommodation continues a-pace. | | | | | | |
| Kieron Williams/ Evelyn Akoto | PCH8 | Commitment | Prioritise domestic abuse survivors over their abuser so they can stay in their own home | | | | | | |
| Kieron Williams/ Evelyn Akoto | PCH8 | MI | Review of Sanctuary scheme and develop a set of service standards as a landlord which supports victims remaining in their own home | In progress | In progress | In progress | In progress | In progress | Adopt service standards by March 2021 |

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|-------------------------------|-------|-------------------------------|--|----------------------|----------------|----------------|----------------|---------------------------|-------------------|
| Kieron Williams/ Evelyn Akoto | PCH8 | MI | The Council as a landlord to implement the Domestic Abuse Housing Alliance service standards (accreditation), prioritising support for survivors over their abusers | Not started | In progress | In progress | In progress | In progress | Mar-21 |
| Kieron Williams/ Evelyn Akoto | PCH8 | MI | Encourage other social landlords and private landlords to seek Domestic Abuse Housing Alliance Registration | Not started | In progress | In progress | In progress | In progress | Mar-21 |
| Kieron Williams/ Evelyn Akoto | PCH8 | MI | Develop a corporate VAWG policy that prioritises support for survivors over their abuser | Not started | Not started | In progress | In progress | In progress | Mar-20 |
| Kieron Williams/ Evelyn Akoto | PCH8 | ME | 80% of survivors referred to sanctuary scheme remain in their own home beyond six months | 34% | 39% | 41% | 36% | 38% | 80% |
| Kieron Williams/ Evelyn Akoto | PCH8 | Year-end commentary | <p>The planned DAHA workshop in April was postponed due to COVID-19. Discussions are ongoing with DAHA on how to proceed with the accreditation process in the current circumstance.</p> <p>Domestic Abuse Guidance for staff published in April 2020. Need for a broader corporate policy to be reviewed and considered for development during FY 20/21.</p> <p>Sanctuary scheme - from a cohort of 55 individuals, 20 (36%) were confirmed to have remained in their own homes 6 months after sanctuary works were completed, only 1 woman was confirmed to have left their address. A total of 34 (62%) women could not be contacted to ascertain their current address; the proportion that remain in their own home therefore may be higher than reported. This means of 21 individuals we could contact 20 (95%) had remained in their homes and 1 (5%) had left. A review of the Southwark sanctuary scheme will be undertaken as part of the process of commissioning a new Violence Against Women and Girls service) which will examine cost and outcomes, and benchmark with other London borough's schemes. This was scheduled to commence in March but is currently on hold due to staff being realigned due to lockdown.</p> <p>In relation to the sanctuary scheme, Solace was commissioned to deliver independent to the council and do not have consent from service users to share their information with the Council. Individual consent would be required under GDPR for this information to be shared with the Council.</p> | | | | | | |
| Kieron Williams | PCH9 | Commitment | Change the rules on estate improvements like security doors so that those who live on estates get the biggest say | Completed March 2019 | | | | | |
| Kieron Williams | PCH10 | Commitment | Work with tenants, residents and homeowner groups to find new ways to engage so that more people can have their say | | | | | | |
| Kieron Williams | PCH10 | MI | Conduct review which includes co-design panel making recommendations for reform of the housing engagement structure and associated assets. | Completed | Completed | Completed | Completed | Completed | Jun-19 |
| Kieron Williams | PCH10 | MI | New Resident Involvement structure in place | In progress | In progress | In progress | Paused | Completed | Apr-20 |
| Kieron Williams | PCH10 | Year-end commentary | Implementation plans were well underway as of early March but following the pandemic response measures all publicity and implementation work had to be paused. An update on work that has taken place during COVID-19 and proposals for a way forward in the coming month while social distancing is still in place have been drafted | | | | | | |
| Victoria Mills | PCH11 | Commitment | Deliver a Southwark Gold Standard for private rental properties | | | | | | |
| Victoria Mills | PCH11 | MI | Launch Gold Standard, press release, website etc. and invite well known large portfolio landlords (who already comply) to apply | n/a | See commentary | See commentary | See commentary | - | Jan-20 |
| Victoria Mills | PCH11 | ME | Number of properties that have achieved the Gold Standard | n/a | See commentary | See commentary | See commentary | - | 5 |
| Victoria Mills | PCH11 | Year-end commentary | Cabinet approval was granted in March 2020 for the proposed Gold Standard to be put out for consultation. However, as a consequence of the emerging and then actual COVID-19 emergency the consultation has been put on hold in compliance with guidance issued by MHCLG March 2020 | | | | | | |
| Kieron Williams | PCH12 | Commitment | Bring repairs service in-house so more jobs are done right first time | | | | | | |
| Kieron Williams | PCH12 | ME | Maintain high level of resident satisfaction | 85.79% | 86.11% | 85.28 | 86.16% | 85.84% | 95% |
| Kieron Williams | PCH12 | ME | Repairs Completed right first time | 84.70% | 87.26% | 85.94 | 84.99% | 85.72% | 90% |
| Kieron Williams | PCH12 | ME | Average time to Completed orders (calendar days) | 10.1 | 10.2 | 10.4 | 11.6 | 10.9 | 9 days |
| Kieron Williams | PCH12 | MI | Establish a resident group to help shape future service improvements | n/a | n/a | See commentary | See commentary | See commentary | End of Q3 2019/20 |
| Kieron Williams | PCH12 | Year-end commentary | <p>Throughout the year we have made incremental service improvements including:</p> <ul style="list-style-type: none"> • SMS to residents informing them in advance of their appointment times the day before and on the day of the appointment • Streamlining processes in the back office to make efficiencies to front end service delivery. • IT improvements allowing more time for planners and service managers to focus on managing performance. • Mobilisation of sub-contractors in compliance with contract standing orders • Works for our most vulnerable residents have improved. The housing adaptation work stream have delivered in reducing nearly all of their outstanding jobs and have been praised from our key stakeholders. Target measures remain very challenging and in the case of the resident satisfaction this is a measure of the performance of the repairs service in totality. A 3-year improvement plan has been developed for the whole of the repairs service in consultation with residents and this was approved by Cabinet in April 2020. | | | | | | |
| Victoria Mills | PCH13 | Commitment | Only increase council tax to protect services for the most vulnerable | | | | | | |
| Victoria Mills | PCH13 | MI | Ensure that the budget setting process engenders the Council's Fairer Future vision and commitment to protect services for the most vulnerable residents in the borough | In progress | In progress | In progress | Achieved | Achieved | Feb-20 |
| Victoria Mills | PCH13 | Year-end commentary | <p>Council Assembly agreed in February 2020 the government's offer to raise a 2% adult social care precept and to set a 1.99% increase in council tax for 2020-21. This has been necessary to ensure the delivery of the council plan, close the budget gap (due to funding pressures and demand pressures on service provision) and maintain an adequate level of reserves and balances to protect against future funding uncertainty. The council tax increase has been made to protect vital frontline services and to protect the most vulnerable residents. In recognition of the impact of council tax increases to low income households, the Council Tax Reduction Scheme remains unchanged. This means that approximately 12,000 working age households will continue to receive support. As with the budget for 2020-21 and for previous years, each department has undertaken equality analysis/screening on its budget proposals ahead of the final decisions being taken.</p> <p>Since March, COVID-19 has had a significant impact on council services. Priorities have been changed to focus on the need to distribute emergency funding to vulnerable residents and to support essential services. In addition, the council has introduced a new Council Tax Hardship policy for 2020-21 in response to the COVID-19 pandemic to provide extra help for the lowest income, working age, council tax payers. Residents already in receipt of Local Council Tax Reduction or making a new claim will see their bills reduce in most cases by £150 and often to nil.</p> <p>The council's plan and policy and resources strategy will need to be updated and a full review of the impact of the COVID-19 pandemic will be ongoing in 2020-21.</p> | | | | | | |
| Leo Pollak | PTB1 | Commitment | Establish a Southwark Construction Company to build the homes and develop the skills our borough needs | | | | | | |

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|----------------|------|-------------------------------|---|--------------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|---------------------------------------|--|
| Leo Pollak | PTB1 | MI | Delivery options agreed with commencement of detailed business case preparation | Completed | Completed | Completed | Completed | Completed | Jul-19 |
| Leo Pollak | PTB1 | MI | Completed procurement strategies, soft market testing and detailed businesses cases behind the key concepts. | In progress | In progress | In progress | In progress | In progress | Q3 |
| Leo Pollak | PTB1 | Year-end commentary | A commercial proposal has been drawn up and has gone out to the market with returns expected in July. Initial communications with targeted construction companies has shown that there is a real ambition in the market place to work with the council to develop these proposals. The results of the soft market testing will dictate a timetable to progress to procurement for the Southwark Construction Company. The key drivers remain the same; high quality homes delivered at a fair price and expediently. | | | | | | |
| Johnson Situ | PTB2 | Commitment | Continue to ensure that every new development has enough GPs, school places and parks to support residents | | | | | | |
| Johnson Situ | PTB2 | MI | Finalise and launch the new Dulwich Health Centre by end FY 2020/21 | In progress | In progress | In progress | In progress | In progress | Compete and deliver by Q1 FY20/21 |
| Johnson Situ | PTB2 | MI | Construction to begin at the Charter School East Dulwich | In progress | In progress | In progress | In progress | In progress | Autumn 2020 |
| Johnson Situ | PTB2 | MI | Construction to begin at the new Rotherhithe School | In progress | In progress | In progress | In progress | In progress | Autumn 2020 |
| Johnson Situ | PTB2 | MI | Construction to begin at the new Beormund Special School | In progress | In progress | In progress | In progress | In progress | Autumn 2020 |
| Johnson Situ | PTB2 | MI | The New Southwark Plan sets planning policies and site allocations to manage the delivery of health services, education places and parks. | In progress | In progress | In progress, NSP submitted Jan 2020 | In progress | In progress | Submission of NSP for examination by Q3 FY19/20 and formal adoption by Q1 FY20/21 |
| Johnson Situ | PTB2 | MI | The Old Kent Road AAP sets planning policies and site allocations to manage the delivery of health services, education places and parks. | In progress | In progress | In progress | In progress | In progress | Cabinet update by Q4 FY19/20 and submission of OKR AAP following approval of NSP by Q1 FY20/21 |
| Johnson Situ | PTB2 | Year-end commentary | The NSP timetable has been adjusted with the AAP being adjusted accordingly. Good progress on drafting a final submission version for further consultation in Q2 2020-21 following report to cabinet. submission in Q3 2020-21. Beormund School project reboot with direct delivery now being the delivery route. | | | | | | |
| Johnson Situ | PTB3 | Commitment | Guarantee developments on council housing land have at least 50% council rented homes and ensure a right to return for council tenants and resident leaseholders so local people can stay in the borough they call home | | | | | | |
| Johnson Situ | PTB3 | ME | Guaranteed council rented homes on each development on council housing land | Achieved | In progress | In progress | In progress | 0% | >50% |
| Johnson Situ | PTB3 | ME | Existing council tenants and resident leaseholders offered a right to return to their estate if redeveloped | Achieved | In progress | In progress | In progress | 0% | 100% |
| Johnson Situ | PTB3 | Year-end commentary | Policies adopted and being implemented. Remains policy compliant. Draft Offer Document for Tustin ballot being discussed with residents. | | | | | | |
| Leo Pollak | PTB4 | Commitment | If estates need to be redeveloped, increase the number of council homes and build to the highest standards | | | | | | |
| Leo Pollak | PTB4 | MI | Develop policy for estate redevelopment council home targets | Achieved | In progress | In progress | In progress | In progress | Agree policy and process on a scheme by scheme basis following resident consultation |
| Leo Pollak | PTB4 | MI | Determine highest standards specification | In progress | In progress | In progress | In progress | In progress | Deliver to specification |
| Leo Pollak | PTB4 | Year-end commentary | Great Estates Cabinet Report October 2018 outlined our new strategic approach for policy for estate redevelopment and improvement. Work on the design specification, aimed at improving design standards, has commenced. On the Tustin Estate we have completed a comprehensive consultation with residents and appointed architects with a residents' ballot on options due to take place in 20/21. The principle for replacement of social rent homes on estate redevelopment will now be applied retrospectively at the Aylesbury. | | | | | | |
| Johnson Situ | PTB5 | Commitment | Introduce ballots on any new estate regeneration and a Consultation Charter to ensure local residents can hold private sector developers to account | | | | | | |
| Johnson Situ | PTB5 | MI | Agree policy and process for balloting on estates | In progress | In progress | In progress | In progress | In progress | Select pilot |
| Johnson Situ | PTB5 | MI | Draft Consultation Charter for local residents | In progress | In progress | In progress | In progress | In progress | Select pilot |
| Johnson Situ | PTB5 | Year-end commentary | Draft Consultation Charter agreed in April Cabinet and is being followed for all current planning applications. Tustin ballot on redevelopment options will take place 20/21. | | | | | | |
| Leo Pollak | PTB6 | Commitment | Guarantee that all building contractors advertise jobs to local people first | | | | | | |
| Leo Pollak | PTB6 | MI | Refresh the Fairer Futures Procurement Strategy and accompanying procurement and contract monitoring guidance documentation | Achieved | - | TBC | - | - | tbc |
| Leo Pollak | PTB6 | Year-end commentary | The refreshed Fairer Future Procurement Framework was approved at the 18 June 2019 Cabinet meeting. The Framework sets out the how the procurement and monitoring of council contracts and suppliers will align with, and assist in the delivery of, the Council Plan. The Framework is set to align with the requirements of the draft Construction Charter which will supplement additional requirements for contracts to reflect the specific requirements and standards within the construction sector. The construction charter sets out that ambition that council's contractors and supply chain will, in consultation with the council and other interested parties, develop and implement a programme that addresses the skills shortage and provides training opportunities to local 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 | 85 (654 including previous years) | 0 (654 including previous years) | 15 (669 including previous years) | 7 (676 including previous years) | 107 (676 including previous years) | 126 in 2019/20 (695 including previous years) |

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|---------------------|-------|-------------------------------|--|------------------------------|-----------------------------|-------------------------------------|------------------------------|---|--|
| Leo Pollak | PTB7 | ME | Number of council homes onsite | 68 (223 currently onsite) | 0 (223 currently onsite) | 40 (257 currently onsite) | 20 (267 currently onsite) | 168 (267 currently onsite) | 346 in 2019/20 |
| Leo Pollak | PTB7 | Year-end commentary | <p>The programme currently has an estimated total of 3,908 homes. Regular additional IDMs added new sites to the programme, with further IDMS due in July and August to add further new homes sites including a programme of rooftop homes and other opportunities will increase the programme for 2022 and even with slightly revised timetables we remain optimistic that 2,500 homes starting by 2022 can be achieved. The delays due to COVID-19 has had an influence on the program in terms of completions and length of time on site, it may well also have an impact upon future works costs and this has now been factored into the business plan accordingly.</p> <p>Tustin Hidden Homes (13) is still on site and now forecast to complete in 2020 as rescheduled within the main major works scheme that is on site. Also for completions Tenda Road, due to contractual issues in now completing next financial year.</p> <p>Albion Street and Manor Place /Stopford Road sites target to start this year are now starting in 2020. The direct delivery schemes planned to start in 2019/20 for the target in Q4 were either delayed due to COVID-19 or had been slightly delayed. These schemes are now subject to short term delays but are all still due on site, with the rest of the programme continuing to move forward, albeit with slight delays in procurement timetables and adjustments made to consultation plans. Overall, although there is some short term impact on schemes at key stages, such as those starting on site, the programme is still expecting to generally move forward as planned. That said the following schemes remain on schedule to commence in 2020/21: 35-41 Nunhead Lane, Commercial Way, Salisbury Estate Car Park (Balfour Street), Sedgemoor Place, Goschen Estate, Haddonfield Garages, 39-44 Rutley Close, Rye Hill Park Garages, Thaxted Court / Damory House (Rooftop Homes), Flaxyard site / Sumner Road, Manor Place /Stopford Road, 42 Braganza Street, Albion St (Civic Centre site), 345 Southwark Park, Cherry Gardens School delivering nearly 500 council homes and others that are currently planned for the last quarter that could add to this number.</p> <p>The drive towards 11,000 homes remains constant and a revised strategy to achieving the target is progressing. The council continues to pursue a range of potential opportunities which include land purchases, S106 purchases, creation of homes on the river, working with land holders that also wish to create new homes such as the community land trust and faith organisations across the borough. We remain focussed on converting unoccupied privately owned homes into habitable social rent accommodation and seek to ensure that we avoid the use of shared facility homes and work to keep rough sleepers off of the streets.</p> <p>The current pandemic will likely have long lasting impacts on the way in which schemes are developed and this combined with the drive towards carbon neutrality will undoubtedly influence decision making and programme affordability over the coming years. This will be duly considered within the overall strategy to 11,000 homes and mapped out accordingly.</p> <p>Over 400 council homes are expected to start on site in 2020/21, with further section 106 and other purchases expected to increase delivery over the coming year.</p> | | | | | | |
| 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 | 0 | 0 | 250 |
| Leo Pollak | PTB8 | ME | Number of new homes secured at Intermediate tenures (which includes London Living Rent) | 178 | 10 | 0 | 44 | 232 | Tbc |
| Leo Pollak | PTB8 | Year-end commentary | Priority for FY20/21 will be monitoring all affordable housing including intermediate and shared ownership | | | | | | |
| 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 | Completed construction of library and GP by end FY 21/22 | In progress | In progress | In progress | In progress | In progress | Construction in progress |
| Johnson Situ | PTB9 | MI | Develop and agree provision of community support for Aylesbury regeneration by end FY19/20 | n/a | In progress | Completed | Completed | Completed | Agree provision for community support on Aylesbury |
| Johnson Situ | PTB9 | Year-end commentary | Building contractor on site February 2020. Report on Walworth community development agreed at Cabinet in January 2020. Walworth Social Regeneration Charter draft went to cabinet in March 2020. | | | | | | |
| 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 | In progress | In progress | In progress | In progress | Commission Bricklayers over station development masterplan for submission to Transport and Works Act Order inquiry in 2020-21. |
| Johnson Situ | PTB10 | ME | The total number of people signed up online to back the Bakerloo line. | In progress | 20,500 | Exceeded | Exceeded | 20,500 | 20,000 |
| Johnson Situ | PTB10 | Year-end commentary | The campaign to Back the Bakerloo and extend the line down Old Kent Road has had great success, with over 20,000 people signed up. Community engagement and website activity continues. Funding has been agreed for Elephant and Castle tube station. TfL have consulted on their preferred option for the route which includes two stations on Old Kent Road | | | | | | |
| Richard Livingstone | GB1 | Commitment | Make Southwark carbon neutral by 2030 | | | | | | |
| 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 2030. | See commentary | See commentary | See commentary | See commentary | See commentary | Development of a new strategy and 10 year plan for a carbon neutral Southwark by 2030. |
| Richard Livingstone | GB1 | MI | Develop a long term strategy and action plan in conjunction with stakeholders for delivering the individual targets set out in the Energy and Carbon Strategy. | See commentary | See commentary | See commentary | See commentary | See commentary | Development of a new strategy and 10 year plan for a carbon neutral Southwark by 2030. |
| Richard Livingstone | GB1 | Year-end commentary | Report agreed by Cabinet in March setting out engagement, approach, values, structure of the climate strategy. Agreed a reviewed timetable and for a paper to come to cabinet in July. It also set up a members working group. Meetings of the partnership steering group are underway. Council has commissioned technical work on carbon savings in the borough, due to report in Q2 of 2020/21. We have concluded an initial review of opportunities to make carbon savings from across the council which will help inform the strategy. The Cabinet report noted the likely impact of COVID-19 and that in Q1 of 2020/21 changes will need to be made to the way we engage and potentially the timetable. | | | | | | |
| Richard Livingstone | GB2 | Commitment | Continue the work we began in 2010 to halve council emissions by 2022 | | | | | | |
| Richard Livingstone | GB2 | ME | Target the council's operations as set out in the Carbon Reduction Commitment (CRC) to deliver a programme of capital and operational improvements to reduce carbon. | In progress | Pending audit outcome | Ongoing audit and feasibility works | See commentary | See commentary | 1,327 tonne reduction |
| Richard Livingstone | GB2 | MI | Introduce Photovoltaics (PV) arrays across our directly managed buildings following an audit in 2019 | In progress | Pending audit outcome | Ongoing audit and feasibility works | See commentary | See commentary | TBC based on audit |
| Richard Livingstone | GB2 | MI | Replace lighting within our buildings with LED equivalents following audits in 2019 | In progress | Pending audit outcome | Ongoing audit and feasibility works | See commentary | See commentary | TBC based on audit |
| Richard Livingstone | GB2 | Year-end commentary | The council will meet its carbon reduction commitment by moving to a renewable energy supply. Capital money is allocated for carbon reduction but a programme has not yet been developed, instead we have sought to capitalise on opportunities as they arise. Looking forward we will identify programmes that reduce our carbon so that we exceed the commitment. We have assessed the value of PV across our estate but there were limited opportunities. LED lighting rollout has been successful with Tooley Street largely completed. We have an opportunity to do the Queens Road complex. Peckham Library is also about to have a lighting replacement and other large plant work. Officers have also been working on replacing sports pitch lighting to LED. | | | | | | |

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|---------------------------------------|------|-------------------------------|--|-----------------------------|--|----------------|------------------------------------|---------------------------|---|
| Victoria Mills | GB3 | Commitment | Divest council investments away from fossil fuels and into sustainable alternatives | | | | | | |
| Victoria Mills | GB3 | ME | Annual reduction in CO2 (and equivalent) footprint % | Ongoing | Ongoing | Ongoing | Ongoing | - | 55% |
| Victoria Mills | GB3 | MI | Commitments made to investment funds to meet the Fund's 5% target to sustainable infrastructure | Achieved | Achieved | Achieved | Achieved | - | Aug-19 |
| Victoria Mills | GB3 | Year-end commentary | At Pensions Advisory Panel meetings in April 2019 and May 2019 it was agreed to invest a total of £75m into two new renewable energy funds; the Blackrock Global Renewable Power Fund III and the Temporis Operational Renewable Energy Strategy. When combined with the Fund's existing £30m commitment to a European renewable energy fund with Glenmont this is set to achieve the investment strategy target for 5% of the total fund to be allocated to renewable infrastructure assets. In February 2020 the Pensions Advisory Panel considered objectives for the Investment Strategy Review and a recommendation was made for officers to work on identifying appropriate alternatives for the Fund's passive emerging markets mandate to better meet the Fund's commitment to divest from fossil fuels. It was also recommended that a new 15% allocation is made to a blended alternatives portfolio. Identification of suitable asset classes within this portfolio will be considered in conjunction with the Fund's fossil fuel divestment objective. The investment strategy review has sought to incorporate the Fund's long term commitment to fossil fuel divestment to align with the refresh of the Fund's long term approach, first published in 2017. | | | | | | |
| Richard Livingstone | GB4 | Commitment | Vary parking charges in areas with poor air standards to encourage cleaner vehicles | | | | | | |
| Richard Livingstone | GB4 | MI | Report to Cabinet on preferred options with recommendations for decision | n/a | See commentary | See commentary | See commentary | See commentary | Q3 2019/20 |
| Richard Livingstone | GB4 | Year-end commentary | Plans have been made to remove the remaining cash pay and display machines to allow for a diesel surcharge. The actual removal of machines has been delayed due to the COVID-19 crisis but works are due to start in June 2020, once completed the diesel surcharge will be implemented. | | | | | | |
| Richard Livingstone | GB5 | Commitment | Adapt lamp posts to charge electric cars so everyone is in walking distance of a charging point | | | | | | |
| Richard Livingstone | GB5 | ME | 150 Lamp post charging points installed by end FY19/20 | 20 | 0 | 0 | 17 | 37 | 75 |
| Richard Livingstone | GB5 | ME | Number of rapid charging points installed | 0 | 10 | 24 | 0 | 34 | 20 |
| Richard Livingstone | GB5 | Year-end commentary | Programme is managed by TfL and we continue to advocate for more sites in the borough. To date 34 rapid charging points have been installed. These are at Camberwell Grove (2), Commercial Way (3), Crescent Wood Road (2), Elmwood Road (5), Old Jamaica Road (4), Pickwick Road (3), Southwark Park Road (3), Surrey Quays Road (4), Townley Road (5) and Webber Row (3). Installation continues with further funding secured beyond that from the Go Ultra Low City scheme. | | | | | | |
| Richard Livingstone | GB6 | Commitment | Have zero tolerance on fly tipping and double the number of enforcement actions undertaken against those who illegally dump in the borough | | | | | | |
| Richard Livingstone | GB6 | ME | To double the number of enforcement actions (FPNs) from the 2017/18 baseline figure (429) | 196 | 165 | 163 | 124 | 648 | 750 |
| Richard Livingstone | GB6 | ME | Identifying, review and resolve fly tipping hotspots | 1 | 2 | 3 | 1 | 7 | 4 |
| Richard Livingstone | GB6 | Year-end commentary | 274 fly-tip investigations have taken place in Q4 with 1408 investigations being undertaken for 19/20. Impact on FPNs issued in Q4 is due to ongoing work by the Environmental Enforcement team to support essential works for the implementation of the new timed waste collection scheme in Camberwell and lack of evidence in fly-tips which would enable an FPN to be issued. Environmental Enforcement Team stood down from service provision on the 25th March 2020 and were redeployed to support Trading Standards and police partners with COVID-19 business closure regulations work, although hotspot areas for fly-tipping such as Walworth Place still continued. Renewal plan is in place for return to functions on the 1st July 2020, resulting in an impact on Q1 20/21 figures as part of this commitment. Fly-tipping Tasking Group (FTG) continues, enabling co-ordinated response to a number of fly-tipping hotspots. Input from the FTG membership into the 'Welcome to Southwark' for businesses guide and the bulk waste (fly-tipping) policy for housing. | | | | | | |
| Richard Livingstone / Kieron Williams | GB7 | Commitment | Support the creation of community led sustainable energy projects on estates to help residents reduce their energy bills | | | | | | |
| Richard Livingstone / Kieron Williams | GB7 | MI | Develop the offer | In progress | In progress | In progress | In progress | In progress | Establish criteria and processes for deciding on schemes - October 2019 |
| Richard Livingstone / Kieron Williams | GB7 | MI | Decide on whether to proceed with the Juniper House solar project | Completed | Completed | Completed | Completed | Completed | Mar-20 |
| Richard Livingstone / Kieron Williams | GB7 | Year-end commentary | Progress has been delayed due to COVID-19 emergency. We will prepare a plan and present in the summer for how we would deliver community led sustainable energy projects and integrate this within the Climate action plan | | | | | | |
| Richard Livingstone | GB8 | Commitment | Improve our high streets with timed waste collection | | | | | | |
| Richard Livingstone | GB8 | ME | Roll-out of timed collections to new town centre locations | In progress | In progress | In progress | In progress | In progress | 1 |
| Richard Livingstone | GB8 | ME | Define boundary and area coverage of potential future timed waste collections to be shared with Cabinet Member | In progress | In progress | In progress | Next TWC area has yet to be agreed | In progress | 1 |
| Richard Livingstone | GB8 | Year-end commentary | Due to the COVID-19 breakout the implementation of the TWC in Camberwell was postponed. As the lockdown imposed by the Government begins to ease we will look to fully implement the scheme. Arrangements have been made in w/c 1st June to begin installation of TWC public signage. | | | | | | |
| Richard Livingstone | GB9 | Commitment | Reduce the use of commercial bins and stop rubbish sitting out for longer than it needs to be | | | | | | |
| Richard Livingstone | GB9 | ME | Removal of commercial bins from public highways (measured by the number of bins removed). | 7 | 9 | 16 | 51 | 83 | 50 |
| Richard Livingstone | GB9 | Year-end commentary | The number of bins removed has exceeded the target. The Camberwell town centre scheme resulted in 34 bins being removed. The other 49 bins were removed as a result of complaints and general enforcement to create more clear footway space. | | | | | | |
| Rebecca Lury | GB10 | Commitment | Protect Southwark's biodiversity and make nature accessible for all | | | | | | |
| Rebecca Lury | GB10 | MI | Produce a new Southwark Nature Action Plan (SNAP) for Southwark from 2020 -2025 | Revised draft SNAP produced | Consultation Live Closes 27th Oct & feedback to date built into the SNAP | SNAP Completed | SNAP Completed | n/a | Gain Cabinet approval. Publish document |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|---|---|--|--|--|---------------------------|--|
| Rebecca Lury | GB10 | MI | Develop borough biodiversity promotion & accessibility plan with the Southwark biodiversity Partnership | Accessibility built into the revised draft SNAP | Item built into the SNAP & feedback sought via the consultation exercise | Completed as part of the SNAP | Completed as part of the SNAP | n/a | Begin delivery of Plan. Plan will last at least 4 years |
| Rebecca Lury | GB10 | MI | Protect Southwark's Site of Importance for Nature Conservation (SINC) sites through planning policy | 2 additional sites in positive management | Number of sites in positive management now at target | Taregt number achieved. 86% in positive management | Taregt number achieved. 86% in positive management | n/a | 56 SINC sites in positive management |
| Rebecca Lury | GB10 | Year-end commentary | Cabinet approved the Southwark Nature Action Plan in December 2019 and 170 responses were received in a public consultation. A funding workshop was delivered in January with attendance from all members of the Southwark Biodiversity Partnership held at Walworth Garden. The Cultural SNAP is in the early stages of development and officers are currently scoping the plan. The Cultural SNAP will promote the links between nature, culture and people. | | | | | | |
| Kieron Williams | GB11 | Commitment | End single use plastic in the council | | | | | | |
| Kieron Williams | GB11 | MI | Develop a detailed project plan stemming from the high level action plan in the Single Use plastic strategy document | Completed | Completed | Completed | Completed | Completed | Apr-19 |
| Kieron Williams | GB11 | MI | Commence the implementation of the short and medium term action plan, achieve accreditation as a plastic free borough and working with corporate procurement to revise the process to implement the changes required to the procurement process. | In progress | In progress | In progress | On hold | On hold | Apr-19 |
| Kieron Williams | GB11 | MI | Removal of single use plastics in gold SLA buildings | In progress | In progress | In progress | Completed | Completed | Oct-19 |
| Kieron Williams | GB11 | MI | Removal of single use plastics in silver SLA buildings | Not started | Not started | In progress | On hold | On hold | Mar-20 |
| Kieron Williams | GB11 | MI | Two staff education events in remote sites (Queens Road Campus and a Depot) and Cllrs and senior management waste innovation barge trip | Not started | In progress | In progress | Completed | Completed | Dec-19 |
| Kieron Williams | GB11 | Year-end commentary | Single use plastic in Gold buildings has been removed and the planned staff education event at Queens Road has been successfully completed. Work on the silver sites was progressing well until the c-19 pandemic led to the closure of most silver buildings. Corporate Facilities are planning to resume the removal as part of the reoccupation programme and in time for when sites operations resume. | | | | | | |
| Richard Livingstone | GB12 | Commitment | Halve single use plastic in the borough | | | | | | |
| Richard Livingstone | GB12 | MI | Develop a programme of targeted interventions focusing on the areas of most impact in terms of the waste stream and recycling | Strategy being developed | See commentary | See commentary | See commentary | n/a | Programme delivery |
| Richard Livingstone | GB12 | MI | Develop a local communications plan to influence change, encourage personal responsibility and engage with schools and businesses. | Strategy being developed | See commentary | See commentary | See commentary | n/a | Communications strategy developed - Oct 2019 / Engagement begins Q3 |
| Richard Livingstone | GB12 | Year-end commentary | The council remains committed to reducing single use plastic. Single use plastics will form part of the climate change strategy which is being developed and will be published in Q2 of 2020/21. The Climate Emergency strategy will include an action plan which will set out how the council will achieve a range of commitments to become carbon neutral. Single use plastics will be part of this plan. | | | | | | |
| Richard Livingstone | GB13 | Commitment | Introduce water fountains throughout Southwark to reduce plastic bottles | | | | | | |
| Richard Livingstone | GB13 | ME | Introduce new water fountains across the borough, including one in every ward | 3 out of 5 fountains installed | 2 out of 5 fountains installed | 3 out of 5 fountains installed | 3 out of 5 fountains installed | 2 | 5 new fountains (making total of 43 across the borough) |
| Richard Livingstone | GB13 | Year-end commentary | The commitment to deliver 43 water fountains was not achieved in 19/20 however we have the capacity and budget to meet the overall target of 50 fountains by 2022. | | | | | | |
| Richard Livingstone | GB14 | Commitment | Campaign to reinstate the frequency of the RV1 bus service | | | | | | |
| Richard Livingstone | GB14 | MI | Work to examine increase propotriion of bus routes in borough covered by eco-friendly buses. | n/a | n/a | 0 | - | n/a | Develop strategy for work with TfL |
| Richard Livingstone | GB14 | Year-end commentary | Lobbied TfL throughout the year for improved and enhanced bus services throughout the borough. Cllr Livingstone and team have met with TfL to discuss. Potential routes and number of buses agreed by TfL for ULEZ#1 and the A202 corridor. Consideration being given to push TfL for the A2216 corridor in the future. Further analysis and explanation sought from TfL to enable the council to continue to strategically lobby TfL for improved and enhanced bus services. | | | | | | |
| Johnson Situ | GB15 | Commitment | Work with the Mayor of London to build a new pedestrian and cycling bridge from Canada Water to Canary Wharf | | | | | | |
| Johnson Situ | GB15 | MI | TfL submit TWAO for the Rotherhithe to Canary Wharf Bridge | TfL/ Cith Hall Decision not to proceed | See commentary | No further actions | - | n/a | Participate in TWAO examination |
| Johnson Situ | GB15 | Year-end commentary | Decision made and confirmed by Mayor of London not to proceed with new pedestrian and cycling bridge. Continued to work with TfL to consider alternative river crossing facilities (ferry) and possible landing locations. TfL has been looking for ferry locations and this is being discussed with officers. | | | | | | |
| Richard Livingstone | GB16 | Commitment | Restore the historic Nunhead Cemetery East Lodge and boundary wall | | | | | | |
| Richard Livingstone | GB16 | MI | Restore historic Nunhead Cemetery Lodge | - | 60% Completed | 60% Completed | 60% | 60% Completed | Completed enabling works. Determine final scheme and seek listed building consent, procure contractors |
| Richard Livingstone | GB16 | MI | Restore Limesford Road boundary wall | - | 30% Completed | 30% Completed | 30% | 30% Completed | Gain Faculty approval. Develop and finalise designs, submit listed building consent |
| Richard Livingstone | GB16 | Year-end commentary | Nunhead Cemetery Lodge: Enabling works did not commence in Feb as planned because the revised costs required GW approval for a variation of the contract. This was completed. COVID-19 meant that contractors then were required to revise their RA's which has been completed and contractors are due on site in mid June 2020 to commence enabling works. Limesford Wall: Engineering design of new wall has been finalised and pre-faculty consultation with the diocese held. Faculty application has been prepared however submission has been deferred in light of COVID-19 emergency due to the requirement for public consultation processes. Officers are liaising with the dioceses on a timetable for submission of the application so that the consultation can begin as soon as possible | | | | | | |
| Stephanie Cryan | FE1 | Commitment | Make Southwark a full employment borough | | | | | | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-----------------|-----|-------------------------------|---|-------------|--------------------------------|-------------|----------|---------------------------|--|
| Stephanie Cryan | FE1 | ME | Passmore Centre: Annual intake of students engaged on higher and degree apprenticeship qualifications or equivalent | 60 | 158 | 235 | 82 | 535 | 500 |
| Stephanie Cryan | FE1 | ME | Passmore Centre: Southwark residents who have Completed a high quality apprenticeship programme | n/a | 0 | 0 | 0 | 0 | 60 |
| Stephanie Cryan | FE1 | ME | Skills Strategy: Southwark Skills Partnership to develop and agree an all age careers advice and guidance framework | In progress | In progress | In progress | Not met | In progress | Q4 |
| Stephanie Cryan | FE1 | ME | Skills Strategy: Consider proposals for a Food and Hospitality skills offer and agree action plan | In progress | Feasibility study commissioned | In progress | Not met | In progress | Q4 |
| Stephanie Cryan | FE1 | MI | Skills Strategy: Residents receiving training at the Southwark Construction Skills Centre | 528 | 264 | 404 | 200 | 1396 | 535 |
| Stephanie Cryan | FE1 | MI | Start delivery of new Southwark Works Framework including aligned support to help young residents into employment and apprenticeships | In progress | In progress | Met | n/a | Met | Q3 |
| Stephanie Cryan | FE1 | Year-end commentary | <p>The Passmore Centre has achieved its target for students engaged in higher or degree level apprenticeship programmes, however has not achieved the target for Southwark residents who have completed high level apprenticeship programmes this year. Work with LSBU is ongoing to engage Southwark residents in higher level programmes and an action plan to improve outcomes is now in place. A new monitoring format has been agreed which should resolve the previous ambiguity around the figures needing to be reported.</p> <p>As a result of COVID-19, all skills strategy plan delivery was put on hold. The IAG framework was under development in collaboration with the Skills Partnership and was due to launch in Q4 in 2019/20. All skills strategy projects including the IAG framework and hospitality skills offer will be reviewed as part of economic renewal planning.</p> <p>SCSC residents receiving training exceeded this year's target prior to the impacts of lockdown (260%). At year end SCSC had trained over 3,000 Southwark residents (2228 BAME), helped 475 residents into employment, and supported 256 apprenticeships. The social investment return for every £1 spent has been calculated at £12.75.</p> | | | | | | |
| 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 | 330 | 320 | 299 | 277 | 1226 | 1,250 |
| Stephanie Cryan | FE2 | ME | Create 2,500 apprenticeships | 76 | 187 | 54 | 47 | 364 | 600 |
| Stephanie Cryan | FE2 | Year-end commentary | <p>For residents supported into work, numbers reported are from Southwark Works contracts. Some S106 sites have been closed during the reporting period so there will have been some unreported figures that will be captured in Q1 2020/21. Due to the impact of lockdown on Southwark Works outcomes reported in Q1 20/21 will be significantly lower.</p> <p>There has been significant challenges with delivery and monitoring of apprenticeship outputs for Q4 due to the COVID-19 pandemic. This quarter typically represents the highest proportion of delivery over the year, which we always capture in April of each year. However this year many businesses were shut down and/or dealing with the impacts of Covid during this period and it was inappropriate to expect them to report these figures. We would have anticipated to report a significantly higher number which is in line with the outturn of Q4 2018/19 and it is unfortunate that we are in a position of under reporting. Apprenticeship delivery and monitoring will need to be reviewed as part of the economic renewal plan.</p> | | | | | | |
| 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 | 17 | 6 | 14 | 43 | 33 |
| Stephanie Cryan | FE3 | Year-end commentary | <p>The number of accreditations has exceeded the annual target. In March, Southwark became the first London borough to become a 'Living Wage Borough'; a partnership of local employers and organisations have come together to develop an action plan to increase the number of employers who are Living Wage accredited and the number of employees being paid the Living Wage. The impact of COVID-19 on the local economy and organisation's ability to continue to pay or start paying the London living wage will need to be understood; and considered as part of the economic renewal planning.</p> | | | | | | |
| 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 | In progress | In progress | In progress | - | In progress | OKR SR charter and AAP to be Completed in Q4 FY19/20 and FY20/21 resp. |
| Johnson Situ | FE4 | MI | Develop delivery plans for creation of Living Wage Zones in Canada Water | In progress | In progress | In progress | - | In progress | Approval of Canada Water masterplan by planning cttee by Q4FY19/20 |
| Johnson Situ | FE4 | Year-end commentary | <p>OLD KENT ROAD: OKR social regeneration charter completed and approved by Cabinet in January 2019 with promise for local economy development including promotion of Living Wage. Discussions underway with a range of developers to ensure implementation. First area based business forum held in Q4, to follow up exploring the use of a virtual meeting format.</p> <p>CANADA WATER: CW masterplan planning application approved by Southwark Planning committee in September 2019. We continue to work with BL to ensure that the commitments in the CW SR Charter regarding living wage zones are implemented.</p> | | | | | | |
| 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 | Achieved | Achieved | Achieved | Achieved | - | Jun-19 |
| Stephanie Cryan | FE5 | Year-end commentary | <p>The refreshed Fairer Future Procurement Framework was approved by Cabinet in June 2019. The framework sets out the expectation that workforce issues, including gender pay gap, are to be considered at a renewal or issuance of a contract to an external provider. Organisations with 250+ employees are required to publish their gender pay gap. The council is committed to seeing the gender pay gap decrease and will therefore request all contractors with 50+ employees commit to publishing their gender pay gap.</p> <p>The council has engaged in significant internal and external communications and training to support the rollout of the Fairer Future Procurement Framework. Externally the council has communicated to existing suppliers the requirement of the framework and therefore the expectation that any new contracting with the council will be in compliance with the various commitments contained within the framework.</p> <p>Ongoing discussions for new tender planning on social value, and the potential for improved capacity within the contracts register to report on SV. A contract monitoring toolkit is being developed and expected to be in place by the end of 2020/21</p> | | | | | | |
| Stephanie Cryan | FE6 | Commitment | Introduce a Southwark Good Work Standard | | | | | | |
| Stephanie Cryan | FE6 | MI | Launch of Good Work Standard | In progress | Met | Completed | n/a | Completed | Q2 |
| Stephanie Cryan | FE6 | ME | Number of employers supported to create Good Work Standard vacancies | n/a | n/a | 7 | 6 | 13 | 12 |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-----------------|------|-------------------------------|---|--|--|-------------|-----------|---------------------------|--------------------------|
| Stephanie Cryan | FE6 | Year-end commentary | The Mayor's Good Work Standard was launched by the GLA in July 2019, with Southwark Council receiving accreditation as an early adopter. Delivery plan has been developed and roll out of the Standard is underway, working closely with the GLA to join up on promotion and engagement opportunities for local businesses to encourage accreditation to the Standard. Southwark Works providers continue to promote the Good Work Standard through their engagement with employers and working with them to create Good Work Standard vacancies. Good work will remain a key priority as part of the economic renewal planning. | | | | | | |
| 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 | Achieved | Achieved | Achieved | Achieved | Achieved | Jun-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 | Achieved | Achieved | Achieved | Achieved | Achieved | Jun-19 |
| Stephanie Cryan | FE7 | MI | Develop training or other resources to assist officers to better understand social value considerations | Achieved | Achieved | Achieved | Achieved | Achieved | Jan-20 |
| Stephanie Cryan | FE7 | Year-end commentary | Following approval of the Fairer Futures Procurement Framework, and revisions to the contract standing orders in February 2020, the necessary framework is in place to ensure contracts over £100k are awarded only to organisations that incorporate the commitments in the FFPF and social value, where appropriate. Guidance on a checklist for Contract Managers on what and how to monitor these elements as part of contract management is in place. A construction charter will complete the documentation for the FFPF which is awaiting revision and approval by Unite the Union. A review of known impacts will be reported to Cabinet by March 2021. Post COVID-19 and renewal, there will be a continuing role for procurement in assisting to drive more Social Value in contracts and reviewing how the council can support local SME's and the supply chain via our procurement activities. | | | | | | |
| Stephanie Cryan | FE8 | Commitment | Establish an Innovation Fund to invest in the Southwark's entrepreneurs of the future | | | | | | |
| Stephanie Cryan | FE8 | MI | Launch of Southwark Pioneers Fund and Round 1 Southwark Pioneers Fund Grants Programme open | In progress | In progress | Met | n/a | n/a | Q3 |
| Stephanie Cryan | FE8 | ME | Number of grants awarded in 2019/20 year | n/a | n/a | n/a | 10 | n/a | 10 |
| Stephanie Cryan | FE8 | Year-end commentary | The Southwark Pioneers Fund was officially launched in October 2019 and ten grant awards were made in Q4 line with schedule. However, Southwark Pioneers funding has since been repurposed into the Business Hardship Fund as a result of COVID-19. Commitment will need to be reviewed as part of the economic renewal planning. | | | | | | |
| 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 | Met | Met | Q4 |
| Stephanie Cryan | FE9 | MI | Identify baseline figures for enrolments, retention and success at Level 2 English and Maths Courses at the Southwark Adult Learning Service for the past three years | Defining new milestones based on Review of the ALS | Defining new milestones based on Review of the ALS | Completed | Completed | Completed | Set target for 20/21 |
| Stephanie Cryan | FE9 | MI | Establish a governing body at Southwark Adult Learning Service by end of April 2020 | In progress | In progress | In progress | Completed | Completed | Establish governing body |
| Stephanie Cryan | FE9 | Year-end commentary | The essential digital skills framework has been developed and the launch was delayed due to the impacts of COVID-19 and will be reviewed. Board established and planning phase has commenced. Instruments of Governance and Policy and Procedures drafted. Group next meet in June 2020 and start the foundation work. Additional members to be invited and added to the group in September 2020, including the establishment of committees. Proposed milestones and collected performance data for academic year 18/19 (the latest figures) and have started the process of setting up a governing body for the Southwark Adult Learning Service. | | | | | | |
| 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 | 14 | 11 | 11 | n/a | 36 | 45 |
| Stephanie Cryan | FE10 | MI | Start delivery of support for low paid workers through Southwark Works | n/a | Met | NA | NA | Met | Q2 |
| Stephanie Cryan | FE10 | ME | Number of Southwark Works clients progressing into a better role | n/a | 8 | 10 | 38 | 56 | 100 |
| Stephanie Cryan | FE10 | Year-end commentary | Routeways project Completed in Q3. Positively there has been an increase in the number of Southwark Works clients who have progressed into a better role, most of the outputs this quarter can be attributed to clients receiving improved terms and conditions. The Local Economy Team have worked with Southwark Works providers to learn from other in work progression programmes, caseworkers have been supported to develop skills in this area and the network have been using a career development template to support conversations with clients about progressing in work. Discussion at the Q3 challenge session focused on the challenges of setting a baseline target. In work progression will remain a priority as part of the economic renewal plan. | | | | | | |
| 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 | Achieved | Achieved | Achieved | Achieved | 300 | 225 |
| Stephanie Cryan | FE11 | Year-end commentary | 300 new workspaces delivered with the opening of the Market, Peckham. Includes hot desk, fixed desks and studios. Oru at 20-22 Lordship Lane open by end of March 2020; an additional 40 units. The impact of COVID-19 is likely to reduce capacity in some, if not all co-working and business environments during 2020/21. At this stage operators are still absorbing the implications and numbers will be kept under review. Work on monitoring consented and delivered affordable workspace through Section 106. Peckham Palms to be repurposed in part for affordable workspace for black businesses. | | | | | | |
| 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 | ME | Number of paid internships supported | 4 | 52 | 0 | 3 | 59 | 55 |
| Stephanie Cryan | FE12 | Year-end commentary | Our wider programme of support to help young people into internships was on track, and in Q4 the council successfully recruited three interns to launch our internal programme. Owing to the COVID-19 pandemic the majority of employers who had offered placements for summer 2020 had to withdraw these, and were not in a position to offer virtual placements. This will severely impact 2020/21 delivery. Our providers are nonetheless supporting candidates that are engaged in the programme, by offering a range of IAG and wellbeing support, and by working with employers to develop remote mentoring schemes. The programme will need to be reconfigured as part of the economic renewal plan as employers reassess their ability to support internship placements for summer 2021 and beyond. | | | | | | |
| Rebecca Lury | FE13 | Commitment | Establish a Creative Enterprise Zone in Camberwell and Peckham to support artists, producers and other creative small businesses | | | | | | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|---|--|--|---|--|--|--|
| Rebecca Lury | FE13 | MI | Deliver year one of the three year action plan to establish a Southwark-wide Creative Enterprise Borough that provides creative workspace, creative business support and talent development programmes. | Action plan agreed | Planning for launch of Southwark Creates in Q3 | Delivery of the action plan has commenced. | Southwark Creates successfully launched in Q4 | Action plan targets for year one delivered | 01/03/2020 -Action plan year one delivered |
| Rebecca Lury | FE13 | Year-end commentary | The Creative Enterprise Zone, Southwark Creates, launched on 5 February with an event attended by 100 people at Mountview Academy. A branded digital one stop shop was launched bringing together information, opportunities and guidance to individuals and organisations working in the creative sector in the borough. The digital one stop shop achieved over 4,200 unique visits in Q4 following the February launch. A monthly Southwark Creates newsletter is being distributed to more than 1,700 subscribers. A series of events and programmes have been delivered, including ten Creative Bursaries for Southwark school students to study at Camberwell College of Arts. Targets set out in the action plan for 2019/20 have been met. | | | | | | |
| 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 | In progress | - | In progress | Options for action to be developed by the walking steering group |
| Richard Livingstone | HL1 | Year-end commentary | Southwark Movement Plan has been adopted by Cabinet in April 2019 which included an action to establish a walking network. Walking steering group set up in Q2. With the input from the Joint Walking Steering group, initial programme of walking improvements being developed for delivery in 2020/21. | | | | | | |
| 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 | 1. On target 2. On target 3. On target | 1. Delayed* 2. On target 3. On target | 1. On target 2. On target 3. On target | 1.Completed 2. Paused 3. Paused | 1.Completed 2. Achieved 3. Achieved | 1. Establish an Independent Advisory Group in Southwark to develop Black Thrive 2. Support people with MH needs to live successfully in the community 3. Develop local services for those with dementia & challenging behaviours |
| Jasmine Ali | HL2 | ME | Number of people being supported in the community by the Southwark Mental Health and Wellbeing Hub | 1177 | 861 | 751 | 596 | 3385 | 3000 |
| Jasmine Ali | HL2 | Year-end commentary | 1. An Independent Advisory Group in Southwark to develop Black Thrive has been established. 2. Support people with MH needs to live successfully in the community: - In Q4, 10 people (the first cohort) step down into independent living. - Support initiatives include coordinated employment services, incentivising move on, a more inclusive criteria in Flexi-care Housing, upskilling the care providers in Flexi-care Housing to support those with enduring MH needs. 3. Develop local services for those with dementia and challenging behaviours: - Co-location of the Alzheimer's post diagnostic support service with the Memory Clinic to improve timeliness of support, and reablement service will provide enhanced support for people and their families. | | | | | | |
| 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. | See commentary | See commentary | See commentary | See commentary | - | Mar-20 |
| Evelyn Akoto | HL3 | MI | Review impacts of Age Friendly borough Action Plan | See commentary | See commentary | See commentary | As Q3 | - | Updated multi-stakeholder action plan |
| Evelyn Akoto | HL3 | Year-end commentary | LONELINESS STRATEGY: The strategy was drafted and approved by Cabinet on time; however, we will need to consider a new approach to public engagement and action planning in the wake of COVID-19, in order for the strategy to be effective at tackling loneliness in the current environment. | | | | | | |
| Evelyn Akoto | HL4 | Commitment | Train mental health first aiders | | | | | | |
| Evelyn Akoto | HL4 | ME | Ensure at least 100 high priority staff in Southwark Council trained in mental health first aid by FY21/22 | In progress | 61 | 43 | 17 | 121 | 25 |
| 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 | See commentary | Completed | Completed | - | Implement programme |
| 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 | See commentary | Completed | Completed | - | Undertake needs assessment |
| Evelyn Akoto | HL4 | Year-end commentary | <ul style="list-style-type: none"> By the end of Q4, 110 members of staff were trained in MHFA, and 11 in Youth MHFA, bringing the total number of trained staff to 121 (exceeding the target by 21%). Feedback from all participants has been collated and digitalised. The evaluation of the programme will resume as soon as the COVID-19 emergency response work subsides. Public Health and Organisational Development were successful in delivering a council-wide mental health awareness training programme that will run for the next 3 years. We will continue to work together with Mindapples (a local social enterprise) to schedule the new MH promotion sessions for staff; however, all face-to-face courses have been suspended for the time being due to COVID-19, and partners are instead exploring e-learning opportunities. Council officers worked with Southwark CCG and SLaM to develop mental health awareness training for the voluntary sector; an offer for local businesses and faith groups; and peer support groups to build community capacity. This action was completed for 19/20, and Public Health will continue to support the new South East-London CCG as the commissioning cycle of the Mental Health Promotion Programme restarts. | | | | | | |
| Richard Livingstone | HL5 | Commitment | Create a network of accessible toilets and baby changing facilities | | | | | | |
| Richard Livingstone | HL5 | ME | Agree location of new facilities across the borough. Identify, agree and implement new community toilet locations. Update and advertise new facilities on website | 0 | Consultation underway | Consultation Completed and business engagement about new sites underway. One site added to map. | Eight new locations with at least two facilities in each | Nine locations and 17 facilities to add to network | 40 new sites |
| Richard Livingstone | HL5 | Year-end commentary | Programme publicity material was circulated with Council Tax information to businesses, due in February but delayed until March. Despite the reduced time before the lockdown, eight new locations agreed with at least two facilities each. Further advanced discussions have been carried out with at least twelve significant locations (including Peckham Levels, Tate Britain, Tate Modern, Imperial War Museum (HMS), South London Gallery and London Dulwich Gallery), with a possible twenty new sites. However, COVID-19 lockdown has prevented the finalisation of these as this requires meeting and viewing sites. Also, working with Regeneration team to install a new toilet in the Blue with Highways funding. | | | | | | |
| 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 | Delayed | Delayed | Delayed | Progressed | Progressed | Construction to commence |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|--|----------------|----------------|----------------|----------------|---------------------------|--|
| Jasmine Ali | HL6 | Year-end commentary | BURGESS PARK: An amendment to the planning permission was approved for nursing home site at 81 Picton Street SE5 in January 2020. Building works could not progress immediately as a result of COVID-19 pandemic but with the easing of the lockdown commence in Quarter 1 of 20/21. D'EYNSFORD ROAD: Property deal approved by Cabinet. | | | | | | |
| Jasmine Ali | HL7 | Commitment | Build extra care housing | | | | | | |
| Jasmine Ali | HL7 | MI | Review sites for potential extra care housing | In progress | In progress | In progress | In progress | In progress | Carry out options appraisal |
| Jasmine Ali | HL7 | MI | Commence and Completed development of Cator Street Extra Care Housing Sites | In progress | In progress | In progress | In progress | In progress | Commence on Cator Street Site |
| Jasmine Ali | HL7 | MI | Priority sites and partners being developed include: (1) D' Eynesford Road (2) Cator Street (3) Aylesbury First Development Site (4) St Saviors Site (5) Southwark Charities | In progress | In progress | In progress | In progress | In progress | Continue development of sites towards on time completion. See details below. |
| Jasmine Ali | HL7 | Year-end commentary | D' Eynesford Road: April Cabinet resolved to a) vary the lease to facilitate redevelopment b) a conditional disposal of the freehold. Excelcare advised of outcome. Legals, due diligence and validation of rebate payment mechanism now to progress. Cator Street: Tenders are being evaluated with a view to appointing a main contractor in late summer 2020. Aylesbury - on site - NO CHANGE St Saviors Site: Land sale completed and under construction, Southwark Park Road Southwark Charities: Blackfriars Road and Surrey Square developments: In pre planning stage | | | | | | |
| Jasmine Ali | HL8 | Commitment | Raise standards with a Residential Care Charter | | | | | | |
| Jasmine Ali | HL8 | MI | Carry out consultation exercise with stakeholders, design, agree, publish and implement Southwark Charter | On target | On target | Completed | Completed | Completed | Charter and implementation plan approved by Cabinet |
| Jasmine Ali | HL8 | ME | Care home resident satisfaction - annual survey | On target | On target | On target | Paused | Progressed | Survey, baseline and report to Cabinet |
| Jasmine Ali | HL8 | ME | Family and Friends satisfaction - annual survey | On target | On target | On target | Paused | Progressed | Survey, baseline and report to Cabinet |
| Jasmine Ali | HL8 | ME | Residential care staff satisfaction - annual survey | On target | On target | On target | Paused | Progressed | Survey, baseline and report to Cabinet |
| Jasmine Ali | HL8 | ME | Percentage of Council commissioned residential care homes in borough rated as Good or Outstanding (5 care homes in total) | 80% (4/5) | 80% (4/5) | 80% (4/5) | 100% (5/5) | 80% (4/5) | 80% (4/5) |
| Jasmine Ali | HL8 | Year-end commentary | We are awaiting the Supreme Court judgement on pay for sleep-ins and will then be able to finalise proposals for the Southwark Ethical Residential Care Home Charter. A report will be presented to Cabinet in the Autumn and will then feed into the budget setting process for 2021/22. | | | | | | |
| Evelyn Akoto | HL9 | Commitment | Tackle HIV stigma and increase testing | | | | | | |
| Evelyn Akoto | HL9 | ME | Number of people engaged in the Testing Faith programme, which aims to tackle HIV stigma specifically in BAME communities | 11 | 318 | 10 | 3 | 342 | 100 |
| Evelyn Akoto | HL9 | MI | Implement community-based HIV testing programme in Elton John Foundation collaboration | See commentary | See commentary | See commentary | See commentary | See commentary | Commence community testing |
| Evelyn Akoto | HL9 | Year-end commentary | Two Testing Faith training sessions were held this quarter, both in Lewisham, which reached three Southwark residents. Additionally, Testing Faith was discussed on Superior Ratio and Television, which reaches about 150-200k people per week. To note, this was the last quarter of the service. | | | | | | |
| Evelyn Akoto | HL10 | Commitment | Set up an innovation fund for projects that tackle sexually transmitted infections | | | | | | |
| Evelyn Akoto | HL10 | MI | Invest in innovative digital methods to improve STI testing, contraceptive access | See commentary | See commentary | See commentary | See commentary | - | Implement new digital approach to contraceptive service access |
| Evelyn Akoto | HL10 | Year-end commentary | Work progressed across LSL to continue the development of a single online booking system for LARC, though the bulk of this work has been pushed to 20/21 to allow for sufficient time to work with primary care colleagues and undertake a thorough options appraisal. Access to the Sexual Health London e-service was uncapped mid-March to improve access to STI testing during COVID-19, and the online treatment offer has been expanded to respond to the emergency. We have been promoting online access to the contraceptive pill during COVID-19, through our partners King's and SH:24, and are working with other boroughs to develop a London-wide portal for online access to contraception and emergency contraception. We will also further develop a digital pathway for PrEP when routine commissioning commences (possibly autumn 2020). | | | | | | |
| Victoria Mills | HL11 | Commitment | Stop new gambling, loan shops and fast food premises opening in council owned buildings | | | | | | |
| Victoria Mills | HL11 | MI | Refresh current protocol on lettings for undesirable usage and obtain IDM approval to extend the scope of the prohibition by FY 2019 | In progress | In progress | In progress | - | In progress | Implement revised policy |
| Victoria Mills | HL11 | MI | Review legal and Competition Act position re applications to vary use clause in existing leases by 2019 | Achieved | Achieved | Achieved | - | Achieved | Apply to existing leases |
| Victoria Mills | HL11 | MI | Stop the approval of any new leases in Council owned buildings | Achieved | Achieved | Achieved | - | Achieved | Apply policy to new leases |
| Victoria Mills | HL11 | Year-end commentary | No new lettings have been agreed for these purposes. Policy on undesirable uses will be incorporated into the new Asset Management Plan. | | | | | | |
| Richard Livingstone | HL12 | Commitment | Boost access to cycle hire | | | | | | |
| Richard Livingstone | HL12 | ME | Expand cycle hire network (docking) - additional docks secured through new and expanded docking stations from 20 to 120 by 2022 | See commentary | In progress | In progress | - | 0 | 120 |
| Richard Livingstone | HL12 | MI | Review feasibility of expanding non docking cycle hire schemes | See commentary | In progress | In progress | - | In progress | Options appraisal |
| Richard Livingstone | HL12 | MI | Work commenced with TfL to explore extending docks further south in the borough | n/a | In progress | In progress | - | In progress | Agreed approach with TfL |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|---|--|--|---|--|---|---|
| Richard Livingstone | HL12 | Year-end commentary | TfL have submitted planning applications for the cycle hire docking stations along cycleway 4. Cabinet supported expansion plan and the council has continuing to lobby TfL to support the expansion of docked cycle hire beyond its current boundary, particularly south of Cycle Way 4 and along the Walworth Road corridor. Further S106 funding sought to support the expansion. | | | | | | |
| Richard Livingstone | HL13 | Commitment | Increase cycle hangers where people want them | | | | | | |
| Richard Livingstone | HL13 | ME | Number of cycle hangars delivered annually | 9 | 20 | 20 | 13 | 62 | 60 |
| Richard Livingstone | HL13 | Year-end commentary | The programme has exceeded the annual target with 62 cycle hangars delivered in total, with 16 new hangars delivered in North Peckham Healthy Streets scheme in Q4 | | | | | | |
| Richard Livingstone | HL14 | Commitment | Make cycling accessible for all | | | | | | |
| Richard Livingstone | HL14 | ME | Increase the number of children receiving bikeability training | 996 | 563 | 636 | 943 | 3138 | 2,500 |
| Richard Livingstone | HL14 | ME | Increase the number of adults receiving bikeability training | 472 | 489 | 300 | 240 | 1501 | 1,300 |
| Richard Livingstone | HL14 | ME | KM of accessible cycle routes delivered (per year) | 0.6 | 0 | 0 | 1.4 | 2 | 2 |
| Richard Livingstone | HL14 | MI | Define training content and roll-out of training programme for designers / engineers | Pilot underway ahead of rollout of scoring system | Scoring system being refined | Integration of scoring system underway with pilot session held | Started rollout with design team to trial | Integration in to the design process has commenced | Begin integration of piloted scoring system in design process |
| Richard Livingstone | HL14 | ME | Number of schemes which have been accessibility assessed | 0 | 0 | 0 | 3 | 3 | Pilot the accessibility scoring system on three significant schemes |
| Richard Livingstone | HL14 | Year-end commentary | Training target for both adults and children met, despite the session being curtailed by COVID-19. Three pilot sessions commenced, however the final two were not finalised due to COVID-19 forcing cancellation of the live trial session. Completion of Cycleway 14 extension sections means that amount of cycle route delivered hit the target | | | | | | |
| 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 | Awaiting data | Awaiting data | Awaiting data | Awaiting data | 0% | baseline +50% |
| Richard Livingstone | HL15 | ME | Daily cycling trips made by residents from a base of 35,000 in 2015/16 | Awaiting data | Awaiting data | Awaiting data | Awaiting data | 0 | 51000 |
| Richard Livingstone | HL15 | Year-end commentary | TfL is yet to publish this data and so cannot be analysed. Figures provided in Q2 for 2017/18 but data still awaited for FY18/19. | | | | | | |
| 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 | Options are being developed to make FSG more flexible | Options continue to be developed to make FSG more flexible | Options continue to be developed. Unlikely to be part of leisure contract | Options completed. Delivery for post COVID-19 period | Options completed. Delivery for post COVID-19 period | Full plan for the flexible scheme devised, agreed and in place for delivery |
| Rebecca Lury | HL16 | MI | Operations and communications plans to deliver the transition to the new scheme in place | n/a | n/a | n/a | The plan is to mirror the free swimming lesson plan which has been successful. | The plan is to mirror the free swimming lesson plan which has been successful. | Mar-20 |
| Rebecca Lury | HL16 | MI | Launch new scheme to all residents | n/a | n/a | n/a | Plan for delivery post COVID-19 period. | Plan for delivery post COVID-19 period. | Apr-20 |
| Rebecca Lury | HL16 | Year-end commentary | Preparatory work for the flexible free gym scheme is nearly complete. Work on a customer booking solution is currently being discussed. Delivery planned for post COVID-19 period. | | | | | | |
| Rebecca Lury | HL17 | Commitment | Make swimming lessons free for all residents | | | | | | |
| Rebecca Lury | HL17 | MI | Launch new offer in conjunction with flexible FSG | Options are being developed to make FSG more flexible | Options continue to be developed to make FSG more flexible | Options continue to be developed to make FSG more flexible | recreational swimming will not be a part of flexible FSG | Recreational swimming will not be a part of flexible FSG | Mar-20 |
| Rebecca Lury | HL17 | MI | All leisure centres to offer free swimming lessons | Pilot scheme being developed for free swimming lessons | Pilot scheme launched. | Pilot scheme of 12 weeks swimming lessons Completed. | All pools offering free adult swim lessons for people 16yrs+ | All pools offering free adult swim lessons for people 16yrs+ | Jan-20 |
| Rebecca Lury | HL17 | Year-end commentary | Following a successful pilot of free swimming lessons, the general adult scheme was expanded to all pools, and an increase on places for older adults, disabled people and women only sessions. The uptake of lessons was very good with 517 people booking. Attendance was very high - over 70% attendance. Total cumulative visits was 2,896. It was not possible to finish the course of lessons due to COVID-19. There was also lots of very positive feedback from those who attended. | | | | | | |
| Johnson Situ | HL18 | Commitment | Open a new, modern leisure centre at Canada Water | | | | | | |
| Johnson Situ | HL18 | 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 | Target vacant possession |
| Johnson Situ | HL18 | MI | Commence work on building new Leisure Centre with completion by FY21/22 | In progress | In progress | In progress | In progress | In progress | Target work commences |
| Johnson Situ | HL18 | Year-end commentary | The council's planning committee resolved to grant planning permission for the Canada Water masterplan which includes the new leisure centre in September 2019 subject to s106 agreement and referral to the Mayor for London and should be signed in May/June 2020. Deal with Tesco to relocated petrol filling station has been completed, enabling work underway to allow start on site. | | | | | | |
| 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 | 0 | 1 | 5 | 4 |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|---|--------------------------------|--------------------------------|--------------------------------|---|--|--|
| Richard Livingstone | GSL1 | ME | Decrease the percentage of children being driven to school at each school where School Street closure is implemented | Annual outturn available in Q4 | Annual outturn available in Q4 | Annual outturn available in Q4 | Annual outturn figures unavailable for collection due to school closures | Annual outturn figures unavailable for collection due to school closures | -4% |
| Richard Livingstone | GSL1 | ME | Increase the percentage of children who cycle to school (2017/18 outturn figure - 6%) | Annual outturn available in Q4 | Annual outturn available in Q4 | Annual outturn available in Q4 | - | 61% | 8% |
| Richard Livingstone | GSL1 | ME | Increase the percentage of children who actively travel* to school *Active travel' is walking, cycling, scooting etc as defined by TfL STARS | Annual outturn available in Q4 | Annual outturn available in Q4 | Annual outturn available in Q4 | Annual outturn figures unavailable for collection due to school closures | Annual outturn figures unavailable for collection due to school closures | 61% |
| Richard Livingstone | GSL1 | ME | Number of schools with School Travel Plans (STPs) | Awaiting TfL confirmation | 70 | 0 | 0 | 70 | 70 |
| Richard Livingstone | GSL1 | Year-end commentary | School Streets closures target met with further closure delivered in Q4 Travel statistics not yet available. Figures can only be obtained by a survey of the children and this has not been possible since lockdown began School travel plan target met according to annual TfL assessment. Total of 70 includes 67 with a completed travel plan and 3 further schools who are accredited and engaged but had not finalised the document before the annual assessment | | | | | | |
| Evelyn Akoto | GSL2 | Commitment | Extend Free Healthy School Meals to school nurseries | | | | | | |
| Evelyn Akoto | GSL2 | MI | Implement free healthy school meals | See commentary | See commentary | See commentary | See commentary | 3 implementation waves Completed | Implementation plan for rollout in all School Nurseries developed and on target |
| Evelyn Akoto | GSL2 | Year-end commentary | Wave 3 of school nursery classes started receiving funding for the Free Healthy Nursery Meals programme. The final wave of school nursery classes were invited to a workshop in January to discuss best practice and plans for implementing the programme. Cookwise began an evaluation of the Free Healthy Nursery Meals programme, to identify the impact of the funding and the different implementation models developed by schools. The evaluation has been paused while schools are currently closed but will be continued when schools re-open. In Quarter 4, a water-only schools policy was launched in all Southwark primary schools and nursery classes by the Mayor of London. | | | | | | |
| 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. | In progress | In progress | In progress | Completed | Completed | Southwark Academy and Faith School improvement plans to be agreed and published |
| Jasmine Ali | GSL3 | ME | Schools in Southwark rated Ofsted Good or Outstanding | 93% | 93% | 93% | 94% | 94% | 94% |
| Jasmine Ali | GSL3 | Year-end commentary | We have met our target of 94% for the percentage of schools in Southwark being rated Good or Outstanding by Ofsted. For those few schools that fall short of this, we have agreed school improvement plans with their leadership teams and those plans are published on their websites. These schools are on track to be rated Good at their next Ofsted inspection. | | | | | | |
| 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. | In progress | In progress | In progress | Completed | Completed | Implementation of plans in Southwark Council Schools not exceeding London averages at every stage |
| Jasmine Ali | GSL4 | MI | London assessment averages at every stage (Annual release Q3- reported on in Q4) | Annual release- reported in Q4 | Annual release- reported in Q4 | Annual release- reported in Q4 | EYFSP- 74.1% PSC- 84% KS1 Reading- 77% KS1 Writing- 73% KS1 Maths- 78% KS2 RWM- 71% KS4 Attainment 8 Score- 49.7% | Annual release- reported in Q4- Completed | Benchmark figure |
| Jasmine Ali | GSL4 | MI | Southwark assessment averages at every stage (annual release Q3- reported on in Q4) | Annual release- reported in Q4 | Annual release- reported in Q4 | Annual release- reported in Q4 | EYFSP- 74.1% PSC- 84% KS1 Reading- 79% KS1 Writing- 73% KS1 Maths- 78% KS2 RWM- 68% KS4 Attainment 8 Score- 49.5% | Annual release- reported in Q4- Completed | Benchmark figure |
| Jasmine Ali | GSL4 | MI | Percentage of Southwark Schools exceeding London averages at every stage | Annual release- reported in Q4 | Annual release- reported in Q4 | Annual release- reported in Q4 | EYFSP- 41% PSC- 53% KS1 Reading- 59% KS1 Writing- 49% KS1 Maths- 51% KS2 RWM- 38% KS4 Attainment 8 Score- 50% | Annual release- reported in Q4- Completed | Exceed London averages |
| Jasmine Ali | GSL4 | Year-end commentary | Overall, Southwark schools have performed well in summer 2019 assessments against London, with only KS2 Reading, Writing and Maths combined and (just) KS4 Attainment 8 falling below the London performance. The change in performance between summer 2018 and summer 2019 was similar in both London and Southwark. Although the percentage of schools exceeding London averages at every stage dropped in four out of the seven assessment areas, of the areas where the percentage rose (PSC, KS1 Reading and KS1 Maths), there was the most marked improvement in the number of schools exceeding the London average at KS1 Reading, moving from 53% to 59%. Where schools have failed to exceed London averages, school improvement advisors agree improvement plans with them. As assessments in 2020 have been cancelled / delayed / changed because of the pandemic, we expect this to have an impact on this performance measure in Q4 2020-21. | | | | | | |
| 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 | Achieved | Achieved | Achieved | Achieved | Achieved | Funding + inflation |
| Jasmine Ali | GSL5 | MI | Work with Southwark NHS CCG to implement the recommendations of the Southwark Joint Review | On target | On target | On target | Paused | Progressed | Implementation plan with clear milestones is in place with established delivery infrastructure; ensure all 19/20 delivery targets are achieved |
| Jasmine Ali | GSL5 | ME | Reduce waiting times for services | - | - | NHS 17.3 weeks | NHS 14.65 weeks | NHS 14.65 weeks | NHS Baseline sources for future monitoring against this target |
| Jasmine Ali | GSL5 | ME | Improved access to services | - | NHS 32.9% | NHS 34% | NHS 34.4% | NHS 34% | NHS 34% |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-------------------------------|------|-------------------------------|---|---|--|---|--|--|---|
| Jasmine Ali | GSL5 | ME | Improved emotional wellbeing amongst CYP through an investment in universal and targeted services | 1. In progress 2. Milestones to be agreed to reach 100% of schools | 1. Completed 2. Completed | 1. Completed 2. Completed | 1. Completed 2. Completed | 1. Completed 2. Completed | 1. Mapping of current offer. 2. Milestones to be agreed to reach 100% of schools |
| Jasmine Ali | GSL5 | ME | Emotional Health and Wellbeing Support Services in Southwark Schools - number and percentage of schools | On target | On target | 70 (64%) | 70 (64%) | 70 (64%) | 80% |
| Jasmine Ali | GSL5 | ME | Parental Support Services - support satisfaction survey | Not available | Not available | 100% | 100% | Progressed | 80% |
| Jasmine Ali | GSL5 | Year-end commentary | Southwark Young People have named the new open access service The Nest. It went live as planned, and due to COVID-19 the building is closed but the digital and telephone offer is live and the building will open as soon as possible. An action plan for 20/21 is in production which will take into account needs that have been amplified / as a result of COVID-19. Accepted referrals into CAMHS has continued to increase, now 89% and the annual average waiting time from referral to first assessment for NHS has reduced from last quarter to 14.65 weeks. Two waves of funding are benefitting 70 schools. This funding is supporting workforce development and providing direct support for both whole school communities and targeted pupil groups. Wave Three was paused due to COVID-19 and will commence as soon as possible. | | | | | | |
| 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 | In progress | In progress | Met | Met | Met | Implement partnership strategy |
| 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 | 1,281 | 1,281 | 1281 | 1281 | 1,281 | Under 1,500 |
| Jasmine Ali | GSL6 | Year-end commentary | Keeping Families Strong Strategy: This milestone was achieved by the end of quarter three. Children and Families Centres: There are 16 children and family centres spread across four localities. Number of children aged 0-4 per children's centre: showing good coverage / availability in relation to population. | | | | | | |
| 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 | Care leaver covenant launched (June 2019) | Be inspired event (August 2019) | Corporate parenting mentoring scheme and St Giles and Twin Training and Employment commissioned (October 2019), Care Leavers Week (November 2019) | Uptake of Council internships and work experience by some care leavers, and some now employed by Southwark, EET experienced practitioner commenced in March, local offer revised and website live. | On-going | Achieved |
| Jasmine Ali / Stephanie Cryan | GSL7 | ME | Percentage of offers | 91% | 91% | 93% | 97% | 97% | 95% |
| Jasmine Ali / Stephanie Cryan | GSL7 | ME | Percentage of take up | 66% | 64% | 65% | 62% | 62% | Year on year increase |
| Jasmine Ali / Stephanie Cryan | GSL7 | ME | Number of Care Leaver Apprentices in-borough | 6 | 8 | 1 | 0 | 15 | 21 |
| Jasmine Ali / Stephanie Cryan | GSL7 | Year-end commentary | Offer of education, employment or training for every Southwark care leaver: The Leaving Care service team continues to progress with offering EET opportunities to all care leavers. We have had success in appointing an experienced practitioner for EET, who brings a wealth of knowledge and experience from another local authority, and will be able to drive these EET activities forwards. We have improved working relationships with colleagues across the Council and have successfully enabled care leavers to take part in work experience and internships in the Council, leading on to employment in the Council in some cases; in other cases, providing them with an excellent foundation on which to build their career. We have updated our local offer and made a website to support digital interaction with care leavers, which will become increasingly important going forwards. The corporate parent mentoring scheme continues to thrive – relationships between the young people and their mentors are settling and the mentors are supporting care leavers to be ambitious. We have completed some research into care leavers at university and will endeavour to implement recommendations over the coming months. Percentage of offers (numbers fluctuate throughout year and for comparison % is the measure at year end) : Southwark ended the year with a provisional outturn of 97% against a target of 95% and a statistical neighbour average of 89%. Percentage of take up (number data as above) : Southwark's provisional outturn of 62% is an increase on the previous year of 59% and higher than the statistical neighbours average of 54%. We continue to work to ensure the Council's Paid Internship Programme is supportive and attractive for care leavers as a priority group. Number of Care Leaver Apprentices in-borough: Out of a possible 15 apprenticeship opportunities within borough there has been no uptake by care leavers in Quarter 4, however there have been apprenticeships commenced outside the borough. This is part of a national picture as a result of the COVID-19 pandemic with apprenticeship commencements nationally falling by 25% in the month of March and 72% in April. The in-borough cumulative figure is 15 with an additional 11 apprenticeships undertaken outside the borough. | | | | | | |
| 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 | Construction In progress |
| Victoria Mills | GSL8 | Year-end commentary | Construction began in early 2019. School was opened in September 2019 to positive acclaim in temporary accommodation, with their first year intake. Construction on the permanent home is progressing on time. | | | | | | |
| 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 | Increased number of sign ups to the Daily Mile programme | Increased number of sign ups to the Daily Mile programme | Increased number of sign ups to the Daily Mile programme | - | n/a | Implement |
| Jasmine Ali | GSL9 | ME | Percentage and number of Primary Schools participating in the programme | 37% (27 schools) | 48% (35 schools) | 51% (37 schools) | - | 0% | Get all Southwark maintained primary schools signed up to the Daily Mile programme |
| Jasmine Ali | GSL9 | Year-end commentary | We continue to increase the number of schools signed up to the Daily Mile and rank highly against other London boroughs. | | | | | | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|-------|-------------------------------|--|----------------------------|---------------|---------------|-------------|---------------------------|---|
| Victoria Mills | GSL10 | Commitment | Introduce an affordable childcare loan scheme | | | | | | |
| Victoria Mills | GSL10 | MI | Agree and formalise childcare loan scheme design/rules | In progress | In progress | Ongoing | Achieved | - | Jul-19 |
| Victoria Mills | GSL10 | MI | Pilot loans to eligible residents | In progress | In progress | Achieved | Achieved | - | Sep-19 |
| Victoria Mills | GSL10 | Year-end commentary | <p>The Council's pilot childcare support scheme for Southwark residents has now been completed . Although the fund is designated as a "loan" scheme, it is recognised that for the majority of clients at Southwark Works , the costs of repaying (even interest free) will not be viable – so in some cases the loan is converted to a grant in these circumstances.</p> <p>The criteria for applying for a loan have been set, with limits of £1,000 for any one payment. Payments are only made to Ofsted registered childminders, nurseries or schools (after school clubs etc). There have only been 2 grants agreed in the January – March 2020 quarter, which have been financed from existing budgets.</p> <p>A further evaluation of this scheme will be undertaken in 2020-21 in the context of COVID-19 pandemic, to ensure that those who are most at risk, the vulnerable and those suffering hardship have access to affordable childcare.</p> | | | | | | |
| 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 | Campaign Completed |
| Richard Livingstone | SC1 | MI | 20mph on TfL roads across the borough | In progress | In progress | In progress | - | In progress | Campaign underway |
| Richard Livingstone | SC1 | MI | Improve road safety by reducing the number of killed and seriously injured | No data until the next Qtr | Awaiting data | Awaiting data | - | Awaiting data | baseline - reduction |
| Richard Livingstone | SC1 | Year-end commentary | Data on those killed and seriously injured still awaited. 20mph restrictions to be consulted as part of the Peckham Road Safety scheme. Continuing to lobby TfL to progress 20mph speed limitations on all TLRN in the borough. | | | | | | |
| 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 | Completed | Completed | Completed | 100% of council actions to be Completed by Sept 2019 |
| 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 | Action Ongoing |
| 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 | Continue to consult and engage with young people until 2020 |
| Evelyn Akoto | SC2 | MI | Monitor, evaluate and map the Universal knife crime/violence awareness programmes across educational establishments in the borough | In progress | In progress | In progress | In progress | Completed | March 2020 |
| Evelyn Akoto | SC2 | MI | Deliver the Year 2 Council Actions in the refreshed 'Knife Crime and Serious Violence' action plan | In progress | In progress | In progress | In progress | Completed | March 2020 |
| Evelyn Akoto | SC2 | MI | Deliver the recommendations of the Cross Political Party Panel on Youth Violence | In progress | In progress | In progress | In progress | Completed | March 2020 |
| Evelyn Akoto | SC2 | Year-end commentary | <p>The Cross Party Panel which had been due to reconvene at the end of March to review progress against the recommendations was unable to meet due to COVID-19, and will be rescheduled.</p> <p>The COVID-19 emergency has impacted on all areas of work including the new plan as both delivery of services, monitoring and consultation have moved to largely online remote systems. As a result delivery will need to be reassessed as to what can be reasonably achieved during FY 20/21.</p> <p>Engagement, consultation and needs assessment – Consultation and engagement with young people continues through a variety of online and social media mechanisms this includes work by the Southwark Young Advisors. Since the end of March youth consultation has been refocused to establish the needs of young people (including the Community Harm and Exploitation cohort) as we come out of lockdown, so that support services can be put in place. This includes the development of a 'virtual pathway' programme under the Positive Futures Fund to enhance online support available for young people providing positive diversion activity until the beginning of September when it is anticipated more will have returned to school. In addition 13 of the 19 current projects have adapted to online/social media delivery to maintain engagement with young people through this period.</p> <p>Protecting and educating young people - Additional staff have been identified and engaged to pilot working with families in the Community Harm and Exploitation Hub. Additional partners have been identified to support young people and families affected by CHE these include Young Gamers & Gamblers Education Trust, Barnados, Trailblazers, MIND. In addition to the work evaluating universal provision in schools, over the COVID-19 period early help and education services of the council have been adapting to online delivery as part of the Supporting Inclusive Schools Initiative funded by the London Violence Reduction Unit. As part of the overall work moving forward to support schools on this agenda delivery will be adapted to include more online support inline with the phased return.</p> <p>The Southwark 'Our Routes' project is addressing the "new normal" whilst the "lockdown" continues and liaison is taking place with partners to adapt to the gradual easing of restrictions. These include MPS schools officers and SNTs, Road Traffic Police Command Safer Transport working alongside Young Advisors offering online monitoring and signposting. Partnership activity continues linking businesses and community members (including community patrols/faith groups) with training to support the programme</p> <p>We are currently reviewing the commitment and are looking to broaden the commitment to Community Harm and Exploitation.</p> | | | | | | |
| 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 | Partnership Plan and Training Offer produced by Oct 19 |
| Evelyn Akoto | SC3 | MI | Launch hate-crime awareness-raising communications campaign and the 'Stronger Southwark' communities project fund for first round of applications | In progress | In progress | In progress | In progress | Completed | Oct-19 |
| Evelyn Akoto | SC3 | ME | Engage 200 staff/residents to raise awareness around tackling hate crime | 15 | 10 | 497 | 30 | 552 | 200 |
| Evelyn Akoto | SC3 | Year-end commentary | Draft copy of the Southwark Hate Crime Action Plan has now been published within the Community Safety section of the council website, as a basis for Ongoing engagement with community / voluntary / faith partners and other stakeholders. This engagement activity was commenced during Q4, but model for delivering this going forward is currently under review in light of the COVID-19 restrictions on in-person contact and events. As previously, awareness-raising communications resources have been used during National Hate Crime Awareness Week and since to provide relevant material and signposting to community, voluntary, and faith partners as well as educational institutions. Use of the ring-fenced funding for positive hate-crime delivery has ensured that 376 Southwark young people have taken part in school workshops during the year. Finally, final contracting of the hate-crime online learning package has been delayed by COVID-19, but this high-quality package will be made available as soon as practically possible. | | | | | | |
| Kieron Williams | SC4 | Commitment | Work with housing associations and private landlords to get them to publish fire risk assessments online | | | | | | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|--|-------------------------------|---|---|---|---|---|
| Kieron Williams | SC4 | MI | Gain commitments from HAs in Southwark by March 2019 to publish their FRAs online by March 2020 | In progress | In progress | In progress | Completed | Completed | Mar-20 |
| Kieron Williams | SC4 | MI | Gain commitment from private landlords in Southwark as part of the Gold standard accreditation | n/a | See commentary | See commentary | See commentary | See commentary for Q4 | Jan-20 |
| Kieron Williams | SC4 | MI | Contact Housing Associations regarding Private landlord publication of fire risk assessments | n/a | See commentary | See commentary | See commentary | End of Q1 2019/20 | End of Q1 2019/20 |
| Kieron Williams | SC4 | Year-end commentary | There has been active engagement with housing associations. The council hosted a successful event attended by housing associations, the LFB, London Councils and other boroughs. There was a great deal of common ground and agreement to work jointly across a number of areas. The council maintains good partnership working with housing associations; however it has no regulatory role, that role is fulfilled by the Regulator for Social Housing. Whereas a number of housing associations are placing fire risk assessments online, others are choosing different routes to support their residents, providing FRAs and action plans on request and other means. The Gold Standard accreditation scheme includes a requirement for private sector landlords to publish their fire risk assessments (progress outlined in commitment PCH11) | | | | | | |
| Evelyn Akoto | SC5 | Commitment | Tackle extremism, support people at risk and work with our communities to prevent radicalisation | | | | | | |
| Evelyn Akoto | SC5 | MI | Launch the 'Stronger Southwark' communities project fund for first round of applications | In progress | In progress | In progress | In progress | Completed | To be delivered in conjunction with the 'Stronger Southwark' Communities Fund -Oct 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 | 343 staff in 12 settings | 556 staff in 10 settings | 172 staff in 8 settings | 18 staff in 1 setting | 1,089 staff in 31 settings | 900 staff in 15 settings |
| Evelyn Akoto | SC5 | Year-end commentary | As part of the borough's wide-ranging and effective local programme to counter radicalisation and extremism, high-quality training has been delivered to a total of 1,089 staff across 31 schools, colleges, and other education settings during the year. The funding for the 'Stronger Southwark' projects work has been reprofiled to minimise administration costs and maximise impact, which has – by focusing on countering hate and harmful narratives amongst young people – enabled 376 young people to participate in positive school-based workshops. In total across Southwark's Prevent programme during FY2019-20, more than 1,500 frontline professionals have been reached through 40+ training sessions, and more than 2,500 adults and young people from the borough have been directly engaged through a positive project session or event. | | | | | | |
| 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 | Completed | Completed | Mar-20 |
| Evelyn Akoto | SC6 | MI | Launch the Violence Against Women & Girls Strategy | Not started | In progress | In progress | Completed | Completed | Mar-20 |
| Evelyn Akoto | SC6 | MI | Delivery training programme and awareness raising to promote the Strategy | Not started | In progress | In progress | In progress | In progress | Mar-20 |
| Evelyn Akoto | SC6 | Year-end commentary | VAWG strategy and action plan developed. Training and awareness raising of domestic abuse is a key area of the action plan, this will be developed during FY 20/21. As a result of COVID-19 the current focus is on development of a domestic abuse communications campaign. | | | | | | |
| Richard Livingstone | SC7 | Commitment | Tackle problems like moped crime by working with the police and increasing moped anchors to secure bike safety | | | | | | |
| Richard Livingstone | SC7 | ME | Number of secure moped / motorcycle parking facilities delivered | 0 | 4 | 6 | 1 | 11 | 10 (sites) |
| Richard Livingstone | SC7 | Year-end commentary | All sites identified for delivery in 2019/20 now implemented, with one additional | | | | | | |
| Evelyn Akoto | SC8 | Commitment | Re-open the Blue Youth Club and Community Centre in Bermondsey | | | | | | |
| Evelyn Akoto | SC8 | MI | Re-open the Blue Youth Club and Community Centre in Bermondsey | Tendering process Completed | Finalising lease and management agreement | Enabling works and community engagement underway | Centre opened in March 2020 | Centre opened in March 2020 | Youth provision re-opened at the Blue |
| Evelyn Akoto | SC8 | Year-end commentary | Somerville Youth and Play have been commissioned to deliver services at the centre. The works necessary to enable the centre to open and community engagement were undertaken in December through to January. Staff were appointed in February. The Centre was open for activities from the first week of March however it closed again when COVID-19 Lockdown was implemented. Somerville staff have been furloughed. At present there are no firm dates for re-opening the centre as this will depend on government guidance. | | | | | | |
| 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 | 0 | 2 | 1 | 3 | 6 | 7 |
| Richard Livingstone | SC9 | ME | Number of uncontrolled crossings delivered | 0 | 10 | 5 | 20 | 35 | 20 |
| Richard Livingstone | SC9 | MI | Work with TfL to deliver improvements | Discussions underway with TfL | Discussions underway with TfL | Design nearly finalised, with implementation due in autumn 2020 | Design nearly finalised, but unknown impact of COVID-19 | Negotiation successful. Agreeing delivery date | Negotiate with TfL what form the crossing should take and develop the design |
| Richard Livingstone | SC9 | Year-end commentary | Controlled crossing on Forest Hill Road delayed due to contractor permitting issues (completed in May). Uncontrolled crossings target comfortably exceeded, reflecting local demand and delivery process becoming smoother. Crossing of Lordship Lane design nearly finalised, but impact of COVID-19 on implementation unknown. TfL have stressed they still support the scheme and will advance along current timelines if possible. | | | | | | |
| Evelyn Akoto | SC10 | Commitment | Launch a positive Futures Fund to support groups which provide inspiring opportunities for young people | | | | | | |
| Evelyn Akoto | SC10 | MI | Launch phase 2 of the Positive Futures Fund | Completed | Completed | Completed | Completed | Completed | Jun-19 |
| Evelyn Akoto | SC10 | MI | Produce Phase 1 delivery review | In progress | In progress | In progress | In progress | In progress | Mar-20 |
| Evelyn Akoto | SC10 | MI | Implementation of Phase 2 projects | n/a | n/a | n/a | In progress | In progress | Mar-20 |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-----------------|------|-------------------------------|--|-------------------------|-------------------------|-------------|-------------|---------------------------------|---|
| Evelyn Akoto | SC10 | Year-end commentary | Delivery of Phase 1 projects was due to be Completed in June 2020, with a review of the projects to be compiled after this date. Unfortunately COVID-19 has delayed delivery of some of these projects whilst others have had to adapt their delivery method, moving to online as a result of lockdown and social distancing measures. 5 projects have now Completed delivery with 7 having moved to online delivery, 1 project has not yet started. In relation to Phase 2 again delivery for a number of projects has had to be adapted. 6 projects are now delivering online, with 5 projects having postponed delivery. Many of these are school based for which it is hoped to reconvene in some form from September. In response to the challenges faced by young people as the result of lockdown and social distancing measures, delivery was extended for 2 existing Phase 1 projects in April in order to provide some form of positive activity for young people to engage (including vulnerable groups). A further Virtual Pathways Programme is also being developed to expand our online engagement for a 16 week period including the summer holidays ending in early September when it is anticipated more of our young people will have returned to school. | | | | | | |
| Johnson Situ | VS1 | Commitment | Campaign to re-open Camberwell train station | | | | | | |
| Johnson Situ | VS1 | MI | Review Strategic Outline Business Case | Achieved | Achieved | Achieved | - | Achieved | Continue to lobby for a Camberwell Station |
| Johnson Situ | VS1 | Year-end commentary | Good Growth Fund bid approved (£2m). Network Rail looking at service options. We are developing a growth strategy for Camberwell (to accommodate another 3000 homes) which we hope will provide data to help advocacy. | | | | | | |
| Johnson Situ | VS2 | Commitment | Support plans to create the Coal Line Greenlink in Peckham | | | | | | |
| Johnson Situ | VS2 | MI | Implement plans to create Coal Line Green Link on Consort Road by end FY20/21 | In progress | In progress | In progress | - | In progress | Scheme on site by end FY19/20 |
| Johnson Situ | VS2 | Year-end commentary | Consort Road planning application approved. Work to begin on implementation imminently. | | | | | | |
| Johnson Situ | VS3 | Commitment | Do all we can to secure the future of Dulwich Hamlet FC on its current Champion Hill site | | | | | | |
| Johnson Situ | VS3 | MI | Work with the football club to explore options for securing a long term future | In progress | In progress | In progress | In progress | In progress | Review strategy based on findings |
| Johnson Situ | VS3 | MI | Support the Ongoing work of Dulwich Hamlet FC in the local community | In progress | In progress | In progress | In progress | In progress | Review strategy based on planning cttee decision |
| Johnson Situ | VS3 | Year-end commentary | Ongoing discussion with the club and the developer. Planning application has been submitted and is awaiting decision. | | | | | | |
| Johnson Situ | VS4 | Commitment | Build a new library on the Walworth Road | | | | | | |
| Johnson Situ | VS4 | MI | Completed consultation and progress programme subject to final cabinet decision | In progress | In progress | In progress | In progress | In progress | Consultation Completed and on site by Autumn 2019 |
| Johnson Situ | VS4 | Year-end commentary | Project progressing well. Public consultation and information sharing has continued throughout Q3. Building tender completed works due to commence Q3 2020/21. | | | | | | |
| Stephanie Cryan | VS5 | Commitment | Support independent food businesses which reflect the diversity of our community | | | | | | |
| Stephanie Cryan | VS5 | MI | Launch round 8 of the High Street Challenge | In progress | In progress | In progress | Met | Met | Q4 |
| Stephanie Cryan | VS5 | Year-end commentary | Round 8 of the HSC launched in Q4 and closed on 14th February. However, owing to the COVID-19 pandemic we took the decision to cancel this round and redirect resources to the Southwark Business Hardship Fund, as outlined in the supporting IDM. All applicants and relevant officers were informed of the decision and signposted to other available support. | | | | | | |
| Victoria Mills | VS6 | Commitment | Protect all local residents from the effects of Brexit | | | | | | |
| Victoria Mills | VS6 | MI | Make recommendations to the Government to continue to make the case for local people | In progress | In progress | In progress | In progress | In progress | n/a |
| Victoria Mills | VS6 | Year-end commentary | An update was presented to the council's cabinet on 21 January 2020 this noted that in the light of the passage of the EU Withdrawal Bill and the likelihood of the UK's exit from the EU on 31 January 2020, it remains critical to continue to prepare for the impact of Brexit. The council has continued to promote the EU Settlement Scheme to EU nationals residing in Southwark and explore how we can make best use of the Brexit funding to mitigate the impact of Brexit on residents, and in particular the most vulnerable. The impact of Brexit on local government funding also remains an area of significant concern. The short-term certainty provided by the one year funding settlement is more than outweighed by the risk of the Council being unable to plan more effectively for the medium term across the range of local services it provides. Officers continue to keep the Brexit risk register under review especially with regards these economic and financial risks. We will also seek clarity on funding arrangements for local government post Brexit and specifically on the proposed Shared Prosperity Fund as the successor to EU structural funds. The officer board has not met due to COVID-19 but will now resume. | | | | | | |
| 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 | Achieved | Achieved | Achieved | Implementation of recommendations |
| Rebecca Lury | VS7 | MI | Review of the diversity standard and promotion of diversity in the borough | To commence in Q4 19/20 | To commence in Q4 19/20 | In progress | See comment | See comment | Review Completed |
| Rebecca Lury | VS7 | Year-end commentary | The Faith Strategy was delivered and approved by Cabinet in January 2020, with plans developed to take forward the second Faith Conference in June 2020. This was postponed due to COVID-19, but there has been ongoing engagement with the faith communities throughout this time. Diversity Standard and Equality framework papers to Cabinet have been postponed to the autumn due to COVID-19. | | | | | | |
| Stephanie Cryan | VS8 | Commitment | Ensure all residents benefit from opportunities to take advantage of the digital revolution | | | | | | |
| Stephanie Cryan | VS8 | ME | Completed digital inclusion training for 50 digital champions across Southwark who will then train other residents and citizens | 0 | 16 | 18 | 5 | 39 | 50 (incl. 12 brought forward from 2018/19) |
| Stephanie Cryan | VS8 | ME | Number of digital inclusion training sessions delivered by the Digital Champions to residents | 0 | 29 | 28 | 61 | 118 | 200 |
| Stephanie Cryan | VS8 | MI | Completed a new strategy to support Southwark's digital infrastructure and smart cities needs | In progress | In progress | In progress | In progress | Postponed to Autumn 2020 | Report approved by Cabinet by March 2020 |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-----------------------------------|------|-------------------------------|--|----------------------------------|--|--|--|---|---|
| Stephanie Cryan | VS8 | Year-end commentary | The digital champion programme has been run by the telecommunication providers via external organisations and has been difficult to get off the ground. It is recognised that a more holistic approach is needed throughout and this will be addressed as one of the key priorities in the new strategy. The council has promoted the digital champion opportunities to residents with over 50 people registering interest. Volunteers undertook training through Digital Unite and digital champions completed their first modules in 2019/20 Q2, ready to start training residents. 5 home-bound residents have also Completed digital inclusion training. Changes in society, due to COVID-19, has meant that the three strands (connectivity, digital inclusion, Internet of Things (IoT) and data) covered in the strategy are of greater importance. Work is being done to address those priorities and the strategy will be presented to cabinet in Autumn 2020. | | | | | | |
| Stephanie Cryan | VS9 | Commitment | Improve high speed internet access across the borough | | | | | | |
| Stephanie Cryan | VS9 | ME | Ensure 50% 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) | 43% (22,790 properties) | 7587 properties | 3,475 properties | 1,620 properties | 67% (35,472 properties) | 50% rollout (26,500 properties) |
| Stephanie Cryan | VS9 | ME | Completed upgrade of high speed wireless broadband in Rotherhithe | In progress | In progress | In progress | In progress | All but one aerial has been upgraded. | Upgrade installations Completed by March 2020 |
| Stephanie Cryan | VS9 | MI | Sign wayleave with another telecoms provider to connect to council estates | In progress | In progress | In progress | In progress | On hold | Wayleave signed by March 2020 |
| Stephanie Cryan | VS9 | Year-end commentary | Both providers have exceeded the 50% connection target and are completing their multiple dwelling unit (MDU) installations around the borough. We have worked with Three Broadband to upgrade their existing infrastructure, to address the increased demand in wireless broadband. This has resulted in improved internet speeds across the borough. All but one aerial (16 out of 17 aerial upgrades) was upgraded before the COVID-19 lockdown. We will work with the provider and TMO to ensure that this upgrade is Completed as soon as possible. Wayleave discussions have halted whilst telecommunication providers concentrate on infrastructure on roads during COVID-19 lockdown. We will resume discussions shortly with a view to complete in 2020/21. | | | | | | |
| Stephanie Cryan / Kieron Williams | VS10 | Commitment | Put free, ultra fast broadband in every community hall | | | | | | |
| Stephanie Cryan / Kieron Williams | VS10 | ME | Ensure 50% of 80 Community Halls* have been provided with free gigabit connections by March 2020 (as part of the Digital Infrastructure Programme) | 30% | 36% | 49% | 68% | 68% | 50% (40 Community Halls) |
| Stephanie Cryan / Kieron Williams | VS10 | Year-end commentary | Both providers have installed 54 of Southwark's community halls with FTTP infrastructure. The final set-up of the broadband connection has been delayed in some cases due to either COVID-19 or accessibility to the site. The providers are currently making preparations to return on-site, with installations to resume in June. | | | | | | |
| Rebecca Lury | VS11 | Commitment | Support a range of cultural celebrations across the borough | | | | | | |
| Rebecca Lury | VS11 | ME | Number of cultural celebrations supported and funded by the council | 400 | 356 | 360 | 207 | 1323 | 1,000 |
| Rebecca Lury | VS11 | ME | Add a new measure for 2019/20 around who is attending cultural celebrations / demographic | TBC | TBC | Options being developed | Options being developed | TBC | TBC |
| Rebecca Lury | VS11 | Year-end commentary | We have met the target for the number of cultural celebrations supported and funded by the council. A wide range of events and celebrations have been held, with high attendance figures and lots of positive comments from attendees. | | | | | | |
| Rebecca Lury | VS12 | Commitment | Continue to make culture in Southwark accessible and work with cultural organisations in the borough to offer opportunities to Southwark residents | | | | | | |
| Rebecca Lury | VS12 | ME | Number of residents receiving the online Southwark Presents newsletter | 4684 | 5149 | 5504 | 5723 | 5723 | 6000 |
| Rebecca Lury | VS12 | ME | Number of residents with a Southwark Presents card | 8757 | 7620 | 6405 | 5898 | 28680 | 20000 |
| Rebecca Lury | VS12 | ME | Number of attendees at cultural celebrations supported and funded by the council | 73327 | 227469 | 72001 | 18728 | 391525 | 420000 |
| Rebecca Lury | VS12 | Year-end commentary | Large numbers of residents are actively accessing culture through the council's services. The target for the number of residents issued with a Southwark Presents card through libraries has been met, providing residents with a gateway to the arts and culture available in the borough, and discounts with partner organisations. We fell short of the target for the number of residents receiving the online Southwark Presents newsletter, which was impacted by the COVID-19 situation. Going forward the new library management system, launched in February 2020, will make it easier for residents to sign up for a Southwark Presents card and the newsletter. A wide range of cultural celebrations have been supported and funded by the council, reaching a diverse audience, but COVID-19 has had an impact on the attendance target not being met- events have been cancelled, including Dulwich Spring Festival, and statistical returns from some key delivery partners have been delayed. In the coming year we will be focusing on restarting our events programme and continuing to support the borough's diverse population to access and experience culture. | | | | | | |
| Rebecca Lury | VS13 | Commitment | Open a new library at Grove Vale in East Dulwich | | | | | | |
| Rebecca Lury | VS13 | Year-end commentary | Completed Q3 18/19 | | | | | | |
| Rebecca Lury | VS14 | Commitment | Ensure Kingswood House remains an asset for the local community and improve facilities on the Kingswood Estate | | | | | | |
| Rebecca Lury | VS14 | MI | Appoint a suitable delivery partner to secure Kingswood House as an asset for the local community | Engagement work commenced | Engagement work In progress | Engagement work In progress | Programme On hold due to COVID-19 | Engagement work In progress | Delivery partner appointed |
| Rebecca Lury | VS14 | Year-end commentary | Consultation with the local community has been put on hold due to COVID-19 emergency as all Comms work has been prioritised to deal with the Covid response. Looking to progress engagement and consultation in the summer. The engagement work around the house will reflect the Great Estates programme, housing options and the other development and options around the Kingswood area, all of which need to be fully considered. The building is currently closed due to the national government lockdown and the council is looking at ensuring local needs such as food deliveries to sheltered residents are met through its COVID-19 community hub. The community asset programme will be resumed once lockdown measures are removed. | | | | | | |
| Rebecca Lury | VS15 | Commitment | Keep libraries open, keep investing and ensure they are open when people need them | | | | | | |
| Rebecca Lury | VS15 | MI | Develop a library and heritage strategy to shape the future of the Southwark public library service and ensure libraries remain open when people need them. | Action plan produced | Action plan in place and incorporated into staff workplans | Action plan in place and work towards all targets is progressing | Action plan in place and work towards all targets is progressing | Action plan in place and work towards all targets is progressing | Launch of new strategy and action plan |
| Rebecca Lury | VS15 | MI | Open a new library on the Aylesbury | Works on schedule for completion | Works on schedule for completion | Works on schedule for completion | Works on schedule for completion | Works on schedule for completion | Planning and works on schedule |
| Rebecca Lury | VS15 | Year-end commentary | The libraries and heritage strategy action plan is in place and is being delivered. Works on the development of the new Aylesbury library remain on schedule. | | | | | | |
| Rebecca Lury | VS16 | Commitment | Ensure that every primary child gets a free visit to the theatre every year | | | | | | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|---------------------|------|-------------------------------|---|--------------------------------|---|---|---|--|---|
| Rebecca Lury | VS16 | MI | Launch programme through schools April 2019 to commence September 2019 | Delivery organisation procured | Programme planned and launch in January 2020 is confirmed | Scheme launched in January 2020 | Initial visits took place before COVID-19 lockdown put programme On hold. Programme is now On hold pending guidance on attending theatres | Initial visits took place before COVID-19 situation put programme On hold | Launch programme |
| Rebecca Lury | VS16 | ME | The number of free primary school visits to the theatre | Visits expected to begin in Q4 | Visits to begin in Q4 and targets now set | First early testing/ development visits begin in Q4. Targets now set for visits to begin in Q1 2020/21. | Initial visits took place before COVID-19 lockdown put programme On hold. Programme is now On hold pending guidance on attending theatres | Programme currently On hold | 6,000 |
| Rebecca Lury | VS16 | Year-end commentary | A commissioning process was delivered by the service provider Eastside in February/March to secure programme delivery partners for 2020/21- 24 applications were received in total from 15 theatre partners This included a good range of bids from partners inside the borough, such as Shakespeare's Globe, Blue Elephant Theatre and Unicorn Theatre, to smaller providers and those outside the borough. A shortlist of providers was drawn up and targets set for 2020/21, pending sign off before COVID-19 lockdown. The programme was scheduled to launch in May but has been placed on hold pending review due to COVID-19. Branding for the programme, now known as Raise The Curtain, has been agreed and finalised. A small number of successful visits took place in Q4 to test the delivery model, before the COVID-19 outbreak. | | | | | | |
| Johnson Situ | VS17 | Commitment | Secure the future of Walworth Town Hall and make it a publicly accessible cultural hub | | | | | | |
| Johnson Situ | VS17 | MI | Completed invitation to bid process and seek Cabinet decision on options by end FY 2019/20 | In progress | In progress | In progress | In progress | In progress | Cabinet decision on bid options. Planning application submitted by Q1 FY20/21 |
| Johnson Situ | VS17 | Year-end commentary | Planning application submitted. There will be a report to Cabinet July on community space | | | | | | |
| Victoria Mills | FG1 | BAU | Manage council finances and ensure financial sustainability, while delivering value for money through performance and efficiencies | | | | | | |
| Victoria Mills | FG1 | ME | Council tax collection (£m, %) | 28.3% | 52.9% | 78.2% | 95.4% | 95.4% | 97.20% |
| Victoria Mills | FG1 | ME | National non Domestic Rates (NNDR) collection (£m, %) | 30.0% | 57.1% | 83.6% | 99.7% | 99.7% | 99% |
| Victoria Mills | FG1 | ME | Housing rent collection (£m, %) | 101.0% | 101.0% | 100.0% | 100.6% | 100.6% | 98% |
| Victoria Mills | FG1 | ME | New claims (number of days) | 22.4 | 20.1 | 19.6 | 20.00 | 20.00 | 23 |
| Victoria Mills | FG1 | ME | Changes to claims (number of days) | 4.2 | 4 | 4.1 | 3.00 | 3.00 | 7 |
| Victoria Mills | FG1 | ME | Right Time - average time taken to process new claims and changes of circumstances (number of days) | 5.1 | 4.9 | 5.0 | 4.00 | 4.00 | 8 |
| Victoria Mills | FG1 | MI | Effectively support transition to Universal Credit in line with government implementation strategy | In progress | In progress | In progress | In progress | In progress | # |
| Victoria Mills | FG1 | Year-end commentary | Rent collection figures and Business Rate collection both exceed targets for 2019/2020. Council Tax collection rate does not attain target at the close of Q4, in part due to the impact of cancelling over 3000 court summonses, and Liability Orders in March due to the pandemic. Benefits, new Claims, Changes, and Right Time continue the in year trend and exceed target due to increased activity and automation. | | | | | | |
| Victoria Mills | FG2 | BAU | Take a zero tolerance approach to fraud, ensuring the fair use of council resources including council housing | | | | | | |
| Victoria Mills | FG2 | MI | We will seek prosecutions and publicise successful action against individuals. | In progress | In progress | In progress | - | - | # |
| Victoria Mills | FG2 | Year-end commentary | During 2019-20, anti fraud and internal audit conducted 178 investigations covering right to buy applications which did not meet anti money laundering standards, housing waiting list applications (20 denied), and corporate anti- fraud cases. The special investigations team conducted 37 cases, preventing 29 cases of fraud in 2020-21. During Q4 the special investigations team prevented 5 frauds and the Housing Area Management recovered 23 properties (an annual total of 110 recoveries for the department). The COVID -19 pandemic and associated lockdown has limited the team's ability to progress some cases and conduct interviews in accordance with the Police and Criminal Evidence Act. The team is currently supporting Exchequer Services COVID-19 grant payments by conducting post assurance checks and data matching exercises. Currently there are 6 COVID-19 grant cases being investigated The anti fraud and internal audit service continue to work with BDO to complete redrafting and updating of the Council's Fraud Response Plan. In addition, the key points of the Plan will form part of updated intranet source material and also be used as part of updated and revised internal training. Progress has been delayed by the current pandemic, but is expected to be completed in 2020/21. | | | | | | |
| Victoria Mills | EL1 | BAU | Private rented sector licensing progress | | | | | | |
| Victoria Mills | EL1 | ME | Dwellings licensed | 377 | 159 | 134 | 214 | 884 | 750 |
| Victoria Mills | EL1 | ME | The number of properties that should be licensed | - | Ongoing | Ongoing | Completed | - | Annual review of number of properties that should be licensed |
| Victoria Mills | EL1 | ME | Number licensed to date since the scheme started | 3452 | 3611 | 3745 | 3959 | Year cumulative n/a as the figure given in Quarterly data are cumulative totals | Rolling total of licenced properties to be above 3800 |
| Victoria Mills | EL1 | Year-end commentary | All targets met. Mapping of PRS has been completed to enable the service to target unlicensed properties before the selective and additional schemes expire. | | | | | | |
| Richard Livingstone | EL2 | BAU | Divert more than 95 per cent of waste away from landfill | | | | | | |
| Richard Livingstone | EL2 | ME | Percentage of waste stream diverted from landfill | 95.8% | 98.87% | 99.35% | 99.3% | 98.3% | 95% |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target | |
|---------------------|------|-------------------------------|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------|---|--|
| Richard Livingstone | EL2 | Year-end commentary | Quarter 4 performance was above target with very a very limited amount of waste sent to landfill. | | | | | | | |
| Richard Livingstone | EL3 | BAU | Maintain clean streets | | | | | | | |
| Richard Livingstone | EL3 | ME | Levels of litter identified as part of our inspection programme | 5 | n/a | 7 | 6.7 | 6.2 | 7 | |
| Richard Livingstone | EL3 | ME | Level of detritus identified as part of our inspection programme | 2.5 | n/a | 11.3 | 7.7 | 7.1 | 10 | |
| Richard Livingstone | EL3 | Year-end commentary | For this indicator the lower the score the better the performance. The tranche 3 litter and detritus scores were both lower than the target scores. Note that the tranche 3 inspection was cut short by the COVID-19 health emergency so only 202 of the planned 350 survey inspections were completed. This means there were total of 902 survey inspections completed this year out of the planned number of 1050. Therefore, the end of year result is a reasonably good indicator of the level of cleanliness achieved overall. | | | | | | | |
| Richard Livingstone | EL4 | BAU | Maintain high standards for waste collections | | | | | | | |
| Richard Livingstone | EL4 | ME | Number of missed bins per 100,000 collections | 90.18 | 116.16 | 81.31 | 109.26 | 100.12 | 30 | |
| Richard Livingstone | EL4 | Year-end commentary | For this indicator the lower the score the better the performance. The level of missed collections had been high earlier in the year as a result of a planned service rescheduling which changed collection routes and resulted in significant disruption. Rescheduling was needed to balance work over collection routes - this takes place every few years to take account of changes in workload caused by new housing developments and to maintain efficient collection services. Performance deteriorated later in the year mainly as a result of increased employee absence from the second week of March onwards. Some of this absence was seasonal (a peak in annual leave requests towards year end) but this coincided with an increase in absence as a result of self isolation by staff experiencing COVID-19 symptoms themselves or living in a household with others experiencing COVID-19 symptoms. The absences were covered through increased use of agency staff so, with limited exceptions, all collection teams were deployed, but a lack of familiarity with routes resulted in higher levels of missed collections. The effect was particularly seen in communal refuse services, whereas collections from kerbside households performed well. As communal missed collections were rectified reasonable quickly - within 1-2 days - the impact on residents was relatively low considering the elevated absence levels. | | | | | | | |
| Richard Livingstone | EL5 | BAU | Highways Maintenance | | | | | | | |
| Richard Livingstone | EL5 | ME | Percentage of 2/24 hour and 7/28 day highway repairs carried out to required timescales | 92% | 91% | 98% | 98% | 95% | 95% | |
| Richard Livingstone | EL5 | ME | Percentage net public satisfaction with highway maintenance as independently assessed through National Highways & Transportation survey | n/a | 59% | 59% | 59% | 59% | Above national average | |
| Richard Livingstone | EL5 | Year-end commentary | Highway repairs: in Q4, 1,292 2/24 hour repairs carried out with 100% to timescales; 497 7/28 day repairs carried out with 99% to timescales; NHT results demonstrating excellent customer satisfaction with highway maintenance. Southwark 2nd in country out of 111 Highway Authority participants. | | | | | | | |
| Rebecca Lury | EL6 | BAU | Maintain satisfaction with parks and open spaces | | | | | | | |
| Rebecca Lury | EL6 | ME | Number of green flag parks | 30 | 30 | 30 | 30 | 30 | 30 | |
| Rebecca Lury | EL6 | ME | Parks for London Industry Quality measure | Entry submitted for 2019 | 1st in London | 1st in London | 1st in London | 1st in London | Top 5 of London boroughs in Parks for London Industry Quality Measure | |
| Rebecca Lury | EL6 | Year-end commentary | Good Parks for London - Southwark finished top in London. Green Flag King Georges Field - Flag raising ceremony undertaken with stakeholders, friends and local councillors. This year's Green Flag application submitted and accepted. Green flag judging takes place in June (summertime) annually. GF are currently considering how to roll this out in light of COVID-19 | | | | | | | |
| Rebecca Lury | EL7 | BAU | Maintain satisfaction with local sports and leisure facilities | | | | | | | |
| Rebecca Lury | EL7 | ME | Number of leisure centre visits | 627,182 | 630,870 | 569,318 | 544,956 | 2,372,326 | 2,388,593 | |
| Rebecca Lury | EL7 | ME | Number of Free Swim and Gym visits | 39,389 | 39,044 | 40,722 | 36,443 | 155,598 | 138,602 | |
| Rebecca Lury | EL7 | Year-end commentary | The leisure centre visits in Q3 are 8.2% higher than Q3 of the previous year. The launch of the free swimming lessons pilot led to an increase in Free Swim and Gym visits compared to previous quarters and a 41% increase on Q3 of last year (28,867). The centre overall centre visits dropped by 4%, and FSG visits by 10% in Q4. Both seem to be directly impacted by COVID-19 pre lock down and actual centre closures on the 20th March 2020. | | | | | | | |
| Rebecca Lury | EL8 | BAU | Maintain satisfaction with Libraries | | | | | | | |
| Rebecca Lury | EL8 | ME | Number of library visits | 502,644 | 488,231 | 501,634 | 430,470 | 1,922,979 | 1,986,000 | |
| Rebecca Lury | EL8 | ME | Number of library items issued | 339,489 | 367,377 | 355,343 | 335,169 | 1,397,378 | 1,511,000 | |
| Rebecca Lury | EL8 | Year-end commentary | Library items loaned and number of library visits fell short of the target, impacted by the closure of Newington Temporary Library in January 2019 and by the COVID-19 outbreak in March 2020. | | | | | | | |
| Richard Livingstone | EL9 | BAU | Recycling rate | | | | | | | |
| Richard Livingstone | EL9 | ME | Borough wide recycling rate (%) | 36.77% | 33.28% | 34.61% | 34.39% | 35.00% | - | |
| Richard Livingstone | EL9 | ME | Borough wide recycling rate in 2018/19 compared to inner London borough recycling rate performance in 2017/18. | 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 | Top quartile for inner London | |
| Richard Livingstone | EL9 | Year-end commentary | There has been a slight fall in Q4 performance, along with an increase in contamination that reduced total recycling performance slightly. The main cause of this has been the service disruption during March. However this has still resulted in a provisional household waste recycling rate of 35% for the full year. The final quarter of the council statutory return is due to be submitted by July and this is likely to result in a slight improvement in this performance once the data has been fully reconciled. | | | | | | | |
| Rebecca Lury | EL10 | BAU | Open a new library at Grove Vale in East Dulwich | | | | | | | |
| Rebecca Lury | EL10 | ME | Number of visitors to Grove Vale Library | 46,836 | 56,280 | 62,126 | 49,352 | 214,594 | 100,000 | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target | |
|----------------|------|-------------------------------|---|--|---|---|--|---|--|--|
| Rebecca Lury | EL10 | Year-end commentary | Usage of the new library in East Dulwich has increased beyond expected levels, with the level of usage achieved more than double the target. | | | | | | | |
| Johnson Situ | PW1 | BAU | Planning Division | | | | | | | |
| Johnson Situ | PW1 | MI | Ensure 80% of all planning applications are approved within target time period | 80% | 74% | 81.4% | 93.0% | 82% | 80% | |
| Johnson Situ | PW1 | MI | Planning Enforcement - efficient handling of cases - indicator to be agreed | n/a | No. of cases opened: 122 / No. of decisions on cases: 127 | No of cases opened: 97 / No. of decisions on cases: 176 | 103 cases opened, 184 cases with decision. | 2019-2020 – 502 cases opened, 577 cases with decision | tbc | |
| Johnson Situ | PW1 | MI | s.106 funds - efficient collection and spending - indicator to be agreed | n/a | In Progress | See commentary | see commentary | see commentary | tbc | |
| Johnson Situ | PW1 | Year-end commentary | <ul style="list-style-type: none"> £830,209.98 uncollected in 2019/20 (excluding affordable housing); therefore a collection rate of 91.8%; To date £2,546,050.37 has been approved to date (2019/20) including both delegated reports and reports submitted to Planning Committee (>£100K). List of released funds: Balfour Streetscape improvements £78,175.31; Kentish Drovers Mural £15,082; Meeting House Lane public space £42,280; North Peckham Healthy Streets £138,000; OKR public realm £34,911.59; Play Areas £704,984.94; Smarties £70,470.32; Street Sweeping £41,251; Sustainable Urban Drainage £82,524.96; Tree Planting £81,113.54; Tree Service £92,412.64; Walworth LEN £265,895 and Wheelchair Housing £898,957.07 There are a number of release reports pending for committee: Flood Alleviation £400,000; Transport Improvements £1,178,379.67; New Homes Programme £40,049,198.68; Thames Path (TT) £300,000; Fuel Poverty £90,000; Employment £3,293,639.03; E&C Business Support £692,649.50 and D&C fund the archaeology service until 2021 £134,024.50 | | | | | | | |
| Victoria Mills | PW2 | BAU | Regeneration Income Generation | | | | | | | |
| Victoria Mills | PW2 | ME | Income Generation - manage the council's investment portfolio and monitor income in charge. Gross projections based on current holdings: | In Progress | In Progress | In progress | In progress | In progress | Ongoing | |
| Victoria Mills | PW2 | MI | Asset Management - Corporate Asset Management Plan | In Progress | In Progress | In progress | In progress | In progress | Ongoing | |
| Victoria Mills | PW2 | Year-end commentary | The draft Asset Management Plan will now be revised to take on board the impact of COVID-19, the drive to recovery, the council's resourcing position and the refreshed Council Plan. Lead member continues to receive detailed updates on income collection, including a detailed rent strategy for managing income through the COVID-19 lockdown and into recovery. | | | | | | | |
| Evelyn Akoto | PW3 | BAU | Public Health Division | | | | | | | |
| Evelyn Akoto | PW3 | ME | Number of NHS Health Checks undertaken by people aged 40 to 74 | 2,129 | 2,718 | 2,188 | 2,657 | 9,692 | 9,200 | |
| Evelyn Akoto | PW3 | ME | Number of overweight / obese children who complete the 12 week weight management programme | 34 | 9 | 16 | 25 | 84 | 130 | |
| Evelyn Akoto | PW3 | ME | Number of graduates of the Southwark Healthy Weight online training course for healthcare and non-healthcare professionals | 7 | 9 | 65 | 75 | 156 | 150 | |
| Evelyn Akoto | PW3 | ME | Number of staff engaging with smoking cessation service | 14 | 10 | 15 | Data due end of July | 39 | 50 | |
| Evelyn Akoto | PW3 | ME | Number of successful 4 week quitters through the smoking cessation service | 79 | 69 | 86 | Data due end of July | 148 | 350 | |
| Evelyn Akoto | PW3 | ME | Number of new registrations on the young persons condom distribution scheme | 128 | 139 | 196 | 125 | 588 | 550 | |
| Evelyn Akoto | PW3 | ME | Number of young people engaging with the healthy young people service | 190 | 147 | 129 | 189 | 655 | 400 | |
| Evelyn Akoto | PW3 | ME | Proportion of adults engaging with substance misuse services (CGL) who successfully complete treatment | CGL: 30.3% National: 39% London: 42.5% | CGL: 34.57% National: 39.1% London: 43.1% | CGL: 35.23% National: 39.0% London: 43.7% | Data due end of June | CGL: 35.23% National: 39.0% London: 43.7% | Alcohol successful completions in line with London/national averages | |
| Evelyn Akoto | PW3 | ME | *NEW FOR 2019-20* 'In treatment' abstinence rates at six month review performing within the Public Health England expected range for the following substance groups: opiates, crack, cocaine, amphetamines, cannabis, alcohol | Achieved for all substance groups | Achieved for all substance groups | Achieved for all substance groups | Data due end of June | Abstinence rates at 6 month review in line with expected range | Abstinence rates at 6 month review in line with expected range | |
| Evelyn Akoto | PW3 | Year-end commentary | <p>NHS Health Checks: The annual performance target of 9,200 has been met and exceeded by 5.3% (492) with a total of 9,692 checks completed; in addition to these face-to-face appointments, 608 people completed the Southwark Digital Health Check tool. The programme in 2020/21 will focus on continuing to improve uptake specifically those at higher risk, BAME communities and completions of the digital check.</p> <p>Child Weight Management Programme: A lack of referrals generated into the programme throughout the year has ultimately impacted on performance numbers of those completing; this is despite a good attrition rate, high client engagement and positive health improvement outcomes for those that do complete. The new data sharing protocol between NCMP School Nursing and the Alive N Kicking team has now been implemented for 2020-21. This will enable the Alive N Kicking team to directly contact families that meet the criteria for the programme, increasing the number of families that join.</p> <p>Southwark Healthy Weight Training: The introduction of the new bitesize 'Let's Talk About Healthy Weight' course continued to prove very popular and as a result of completing the fifteen minutes programme, a number of individuals went on to the longer course for non-healthcare professionals, so securing a successful year for the programme in meeting its target. In 2020/21 two further training courses specifically for Councillors' and School Governors' will be launched to compliment the existing courses for healthcare and non-healthcare professionals working in Southwark.</p> <p>New registrations on the YP condom distribution scheme: The Come Correct team have met and exceeded all Southwark targets (new registrations, repeat visits, and total encounters) with the exception of total number of condoms distributed. This is a positive turnaround for Southwark where some targets have proved challenging over the past years. This is likely to be due to the development of a drop-in at Southwark College, as well as the increased number of pharmacy outlets.</p> <p>Young people engaging with the healthy young people service: Targets for the year have been comfortably met. The number of new presentations dropped slightly in Q4, however, repeat and follow-up patients rose. Notably, there was no dramatic drop in young people engaged in this quarter, despite the COVID-19 pandemic taking hold in March. HYP has demonstrated agility in provision and moved quickly to telephone consultations and support for young people during COVID-19.</p> <p>Stop Smoking Service: Staff - A number of staff events were held over the course of the year, however, there have been some issues with obtaining accurate data from the provider with regards to the number of staff engaged with the service. General - The contract for the specialist clinic-based service finished in March 2020, with the incumbent provider was reluctant to take on new clients from the end of Q3. Q4 data will be available in July 2020, but is likely to show a significant downturn in activity for this reason. Pharmacy stop-smoking services continue to provide community-based smoking cessation behavioural support and medication. Face to face elements of the service were paused in March 2020 due to COVID-19, in line with national guidance, and alternate arrangements for support were put in place. The published service re-procurement deadline has been extended due to COVID-19.</p> | | | | | | | |
| Jasmine Ali | CAS1 | BAU | Adult Social Care and Commissioning | | | | | | | |
| Jasmine Ali | CAS1 | ME | % of people leaving reablement or supported discharge with reduced or no on-going long-term support | 88% | 86% | 86% | 87% | 87% | 85% | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|----------------|------|-------------------------------|---|------------|------------|------------|------------|---------------------------|--------------------------------------|
| Jasmine Ali | CAS1 | ME | Delayed Transfers of Care attributable to Adult Social Care | 497 vs 592 | 507 vs 600 | 332 vs 607 | 458 vs 392 | 1192 vs 1592 | Set by DHSC - BCF |
| Jasmine Ali | CAS1 | ME | Timeliness of Assessments and Reviews - Adult Social Care | 72% | 73% | 79% | 80% | 78% | 80% |
| Jasmine Ali | CAS1 | ME | Satisfaction levels - Home Care - Adult Social Care | * | 95% | 96% | 92% | 95% | 90% |
| Jasmine Ali | CAS1 | Year-end commentary | <p>% of people leaving reablement or supported discharge with reduced or no on-going long-term support - The service continues to exceed target supporting the vast majority of people to achieve positive outcomes. Of 448 people completing reablement support in Q4, 58% left the service requiring no further council support and a further 29% only needed a reduced package of care. During the COVID-19 emergency, weekly reports have been produced which are demonstrating that service quality has not been impacted despite an increasing number of referrals throughout the very challenging period.</p> <p>Delayed Transfers of Care attributable to Adult Social Care (Govt set a much higher target for 2019/20 than 2018/19 in Better Care Fund) – Operational and commissioning teams have worked incredibly hard and have implemented a Trusted Assessor arrangement with a nursing care home to further facilitate timely discharges from hospital. As part of the COVID-19 hospital discharge service requirements, agreements have been successfully negotiated with all providers in the borough and also with some bed based intermediate care services - excellent performance despite hospital pressures, especially in Q4.</p> <p>Timeliness of Assessments and Reviews – Performance has improved due to increased scrutiny, support and focus on outliers.</p> | | | | | | |
| Jasmine Ali | CAS2 | BAU | Children's Social Care | | | | | | |
| Jasmine Ali | CAS2 | ME | Timeliness of Assessments - Children's Social Care | 95% | 92% | 90% | 90% | 92% | 90% |
| Jasmine Ali | CAS2 | ME | Percentage of families achieving a reduction in risk factors at closure to Family Early Help | 34% | 37% | 46% | 66% | 50% | 50% |
| Jasmine Ali | CAS2 | ME | Number of children and young people on a child protection plan | 318 | 282 | 304 | 284 | 284 | n/a |
| Jasmine Ali | CAS2 | ME | Number of children and young people in care | 456 | 458 | 452 | 459 | 459 | n/a |
| Jasmine Ali | CAS2 | ME | Number of children and young people in residential placements | 25 | 31 | 36 | 42 | 42 | n/a |
| Jasmine Ali | CAS2 | ME | Number of in-house foster carers (Southwark residents) | 138 (59) | 146 (59) | 151 (66) | 134 (58) | 134 (58) | n/a |
| Jasmine Ali | CAS2 | Year-end commentary | <p>Timeliness of Assessments: During Quarter 4 there were 1,067 assessments completed with 964 carried out within 45 days. The year to date figure of 91% compares very well against statistical neighbours at 85% despite a significant increase in demand during the last quarter.</p> <p>Percentage of families achieving a reduction in risk factors at closure to Family Early Help: During Quarter 4 there were 79 families closed to FEH, of which 52 had a reduction in the number of risks. Full year performance at 50% meets that annual target with increases seen at each quarter throughout the year.</p> <p>Number of children and young people on a child protection plan: During Quarter 4 the number of children and young people on a child protection plan decreased to 284 and remains lower than the end of year outturn for 2018/19 of 328.</p> <p>Number of children and young people in care: Following the reduction in the number of children and young people in care during 2018/19, performance appears to have levelled at below the 460 mark over the past year.</p> <p>Number of children and young people in residential placements: The number of children and young people in residential has been increasing over the last year. Of the 42, 13 are children in All Age Disability Services.</p> <p>Number of in-house foster carers (Southwark resident): As at 31st March there were 134 fostering households (excluding family and friends, and foster to adopt carers) of which 58 live within Southwark. This is a net decrease of seven fostering households from the start of the year and six from within Southwark itself.</p> | | | | | | |
| Jasmine Ali | CAS3 | BAU | Education | | | | | | |
| Jasmine Ali | CAS3 | ME | Timeliness of Education, Health and Care Plans - Education (annual release- reported on in Q2) | 67% | 65% | 65% | 65% | 65% | Better than national average (60.1%) |
| Jasmine Ali | CAS3 | ME | Trend monitoring to inform policy and action - number of home educated children with SEND EHCP | 7 | 9 | 7 | 8 | 8 | n/a |
| Jasmine Ali | CAS3 | ME | Trend monitoring to inform policy and action- number of home educated children (without SEND EHCP) | 212 | 215 | 225 | 237 | 237 | n/a |
| Jasmine Ali | CAS3 | ME | Trend monitoring to inform policy and action - number of children missing education | 29 | 37 | 33 | 29 | 29 | n/a |
| Jasmine Ali | CAS3 | ME | % of children who got a primary school place in one of their top three preferences- (annual release-reported on in Q1) and reflecting applications received on time (in line with DfE reporting). | 94.00% | 94.00% | 94.00% | 94.00% | 94.00% | Greater than London (96%) |
| Jasmine Ali | CAS3 | ME | % of children who received a secondary school place in one of their top three preferences-(annual release- reported on in Q4) and reflecting applications received on time (in line with DfE reporting). | 83.00% | 83.00% | 83.00% | 86.90% | 86.90% | Greater than London (88%) |
| Jasmine Ali | CAS3 | Year-end commentary | <p>There is no change to the timeliness of EHCPs, or to the % of children getting a primary place (annual releases). The number of children being home educated with an EHCP remains fairly stable. The number of children being home educated without an EHCP continued to rise in Q4. We have identified and written to the schools with the highest number of home educated children. The number of children missing from education has dropped slightly but remains within the normal range. The % of children receiving a secondary school place in one of their top three preferences has increased by 3.9% and this figure was just 1.1% behind London's figure.</p> | | | | | | |
| 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) | 2.10% | 1.40% | 1.40% | 2.80% | 2.80% | 1.3% (1.5%) |
| Jasmine Ali | CAS4 | ME | Percentage of young people whose activity is not known | 4.60% | 8.50% | 8.50% | 4.70% | 4.70% | 4.0% |
| Jasmine Ali | CAS4 | ME | September Guarantee – number of young people aged 16/17 with an offer of education and training (annual release- reported on in Q1) | 98.40% | 98.40% | 98.40% | 98.40% | 98.40% | 95.1% (London) |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target | |
|-----------------|-------|-------------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--|---------------------------|--|
| Jasmine Ali | CAS4 | Year-end commentary | Due to improvement in identifying whereabouts of young people, the NEET figure has increased, while the "not known" figure has decreased but missed target by 2 students. Close performance management and support continues. | | | | | | | |
| 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' | 207 | 96 | 100 | 344 | 801 | 800 | |
| Kieron Williams | HM1.2 | ME | Tenant satisfaction with quality of major works | 97% | 98% | 100% | 90% | 96% | 90% | |
| Kieron Williams | HM1 | Year-end commentary | HM1.1: A total of 801 properties benefitting from a new kitchen/bathroom by year end means the 19/20 target was met through the deliver of the QHIP across the borough. HM1.2: Tenant satisfaction with major works remained high across the year, with the latest quarter reflecting feedback from 71 tenants on the schemes at Rye Hill and Sunray. Only three of those tenants felt dissatisfied with the quality of the works. | | | | | | | |
| Kieron Williams | HM2 | BAU | Managing fire safety on estates | | | | | | | |
| Kieron Williams | HM2.1 | ME | Carry out 100% of due FRAs | 96.9% | 98.4% | 94.7% | 92.4% | 92.4% | 100% | |
| Kieron Williams | HM2.2 | ME | Percentage of works completed on time - critical | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100% | |
| Kieron Williams | HM2.3 | ME | Percentage of works completed on time - non-critical | 86.4% | 84.2% | 77.8% | 73.1% | 73.1% | 90% | |
| Kieron Williams | HM2 | Year-end commentary | HM2.1: To date 2,912 FRAs have been completed. There has been an increase in overdue FRAs for 2019/2020 to 219, of which 173 are converted street properties. A new approach to accessing street properties was being drawn up between the FST, Repairs, and Resident Services, however the pilot has been delayed due to social distancing recommendations making FRAs of street properties impractical. The remaining blocks are overdue owing to a combination of us being unable to visit some property types owing to social distancing requirements (T&RA Halls, Flat Conversions) and the ongoing re-profiling to a geographic programme. Re-profiling the programme to an estate-based approach is generating time and travel efficiencies and more consistent Fire Risk Assessments (FRA), enabling Major Works and Improvement works to be planned and specified more cost effectively and efficiently. Any properties that have an FRA reported as overdue are waiting to be assessed alongside the estate within which they sit and will only be 'tolerable' or 'low moderate' risk rated blocks. Any risk identified in such blocks have been deemed not to have a significant impact on the safety of residents by our competent team of Fire Risk Surveyors, in accordance with the risk assessment process, current legislation and guidance and also Council policies and procedures. No additional blocks were handed back from Major Works in March. Note: there are 227 blocks where Major Works are onsite and FRAs will not be undertaken until works are nearing completion. There is no requirement for an FRA to be undertaken whilst Major Works are on site and if the work includes changes to the fire safety provisions within the block (such as front entrance doors or structural elements) – the FRA that was undertaken previous to works commencing is deemed current. Once works are nearing completion, a new FRA will be carried out and will take into account the work that has been undertaken. The FRA covers the block in its normal use as residential block and whilst Major Works are on site the building is covered by the contractors construction site risk assessment and method statement (RAMS). HM2.2: Process is in place for critical tasks to be actioned from site and therefore we expect this target to always be met. HM2.3: Below target - action plan was implemented however the ability to progress task actions has been impeded owing to the restrictions in place as a consequence of social distancing measures, such as repairs to flat front entrance doors or smoke alarms and tasks for T&RA Halls as they are currently closed. | | | | | | | |
| 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 an active MySouthwark (MS) account (active accounts are those that have been logged into at least once during previous 12 months) | 77% | 73% | 74% | 74% | 74% | 74% | |
| Kieron Williams | HM3.2 | ME | Increase the proportion of digital interactions in relation to Call Centre calls and Service Points visits | n/a | 38% | 31% | 33% | 36% | 55% | |
| Kieron Williams | HM3 | Year-end commentary | HM3.1: On line service provision has improved significantly in the last year, in particular environmental services (waste and recycling), parking and pest control. The major improvement project which is underway in collaboration with three other local authorities and funded by the MHCLG, is reporting repairs online. This has been on pause in recent months and is expected to resume shortly. Repairs calls represent around 60% of contact centre calls as well as demand elsewhere and a better online reporting tool will enable to significantly improve the online service provision. HM3.2: Call volumes have gone up and digital intake has dropped over the last couple of months due to COVID-19 situation which can be seen on services like Antisocial Behaviour, Noise, Registrars and Estate Cleaning. There has been a big spike in call volumes for Education due to school admissions outcome for primary and secondary school children. The service has worked with the external auditor to review our statistics reporting with the aim of improving accuracy and consistency which has been very informative. Areas have been identified where work needs to be carried out to provide more accurate reports. | | | | | | | |
| 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) | 95% | 95% | 96% | 98% | 96% | 97% | |
| Kieron Williams | HM4.2 | ME | Increase in 'full or partial resolution' of queries at Call centre (source: GovMetric surveys) | 80% | 80% | 79% | 83% | 81% | 85% | |
| Kieron Williams | HM4 | Year-end commentary | HM4.1: Due to the COVID-19 situation call volumes have reduced and call handling times have been very good since lockdown. Satisfaction rates have gone up to 98% i.e approx 3% higher in comparison to Q1, Q2 and Q3. Pilot being run on 8x8 automated satisfaction survey and has gone live since just before lockdown. The service is working on refining the accuracy of these reports. Hope to be able to report on the new service by the end of July 2020 HM4.2: Data gathered via Gov Metrics are not sufficient to conclude why our Query Resolution remains at 80%. Once again the service is working on our newly launched 8x8 surveys which should assist with where and how Query Resolutions can be improvised. We are running behind on this aspect due to COVID-19 situation and staff working remotely. With our previous customer survey tool, we haven't been successful in breaking down the performance on Repairs and Non Repairs when it comes to Satisfaction and Query Resolution. However with the new 8x8 system we should be able to provide information broken down between repairs and non-repairs services in the future. We have worked with the external auditor to review our statistics reporting with the aim of improving accuracy and consistency which has been very effective and a lot of areas were identified where work needs to be carried out in totality to see more accurate reports. | | | | | | | |
| 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) | 2,553 YTD (2,585 monthly average) | 2,486 YTD (2,470 monthly average) | 2,698 YTD (2,676 monthly average) | 2,723 YTD (2,698 monthly average) | 2,723 YTD (2,672 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) | 1,066 YTD (1,132 monthly average) | 948 YTD (1,054 monthly average) | 822 YTD (984 monthly average) | 707 YTD (729 monthly average) | 707 YTD (921 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 YTD monthly average | 0 YTD monthly average | 0 YTD monthly average | 0 | 0 | 0 (monthly average) | |

| Cabinet Member | Ref | Measure (ME) / Milestone (MI) | Description | Q1 | Q2 | Q3 | Q4 | Year to date (Cumulative) | 2019/20 target |
|-----------------|-------|-------------------------------|---|-------------|-------------|-----------|-----------|---------------------------|----------------|
| Kieron Williams | HM5.4 | ME | Length of stay in TA (in months) | 27 | 26 | 30 | 25 | 27 | 44 |
| Kieron Williams | HM5 | Year-end commentary | <p>The COVID-19 pandemic has resulted in an increase in homelessness presentations in the last quarter. The service has done tremendous work housing street homeless clients, moving people out of shared accommodation and assisting those experiencing challenges at home due to the lockdown. Performance in 2019/2020 showed sustained improvements with the service being seen as a leading example of best practice. However, performance started to be impacted from the 2nd March 2020 with the noticeable increase in COVID-19 presentations to the service. It is recognised nationally that homelessness and housing solutions services will be impacted due to COVID-19.</p> <p>Update on 'Street population'</p> <p>We can confirm there are zero people sleeping rough in Southwark and the council met the Government's target to have zero people sleeping rough and to have no one sleeping in night shelters or day centres.</p> <p>We currently have 153 former rough sleeping people living in first stage temporary accommodation. The plan is to rehouse all eligible UK nationals into tenancies and or supported hostel accommodation by the 1st July 2020.</p> | | | | | | |
| Kieron Williams | HM6 | BAU | Improve repairs service | | | | | | |
| Kieron Williams | HM6.1 | ME | Overall satisfaction with repairs service (monthly surveys) | 87% | 90% | 88% | 89% | 89% | 90% |
| Kieron Williams | HM6.2 | ME | Repairs completed right first time | 88% | 90% | 90% | 89% | 89% | 90% |
| Kieron Williams | HM6 | Year-end commentary | The heating contractors performed strongly throughout the year and met their KPI targets. SBS performance continues to be monitored, now as a part of Asset Management, with an Improvement Plan in place. | | | | | | |
| 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 | 14 new sites that have been approved by IDM and are progressing since December with more following. These are currently forecast to start between 22 and 27 months from the IDM, achieving planning in early Summer 2021 and starting on site in 2022. | | | | | | |
| 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 presented to SMT for approval | In progress | Completed | Completed | Completed | Completed | Jun-19 |
| Leo Pollak | HM8.2 | MI | Establish how the Scheme can be expanded and set targets for the financial year ahead. | Not started | In progress | Completed | Completed | Completed | Mar-20 |
| Leo Pollak | HM8.3 | ME | Number of additional properties funded through the extended Home Purchase Grant Scheme | n/a | n/a | n/a | n/a | n/a | Baseline |
| Leo Pollak | HM8 | Year-end commentary | This is a very cost effective scheme which guarantees to free up a council home at a fraction of the cost of building a new one. We have adequate funding through shared ownership staircasing receipts to support the scheme for the next two quarters. | | | | | | |
| Leo Pollak | HM9 | BAU | Explore options for an "ethical" lettings agency to encourage absent absentee home owners to let their property to LBS at affordable rents | | | | | | |
| Leo Pollak | HM9 | MI | Explore options to expand LBS Housing Solutions existing social lettings agency | Completed | Completed | Completed | Completed | Completed | Apr-19 |
| Leo Pollak | HM9 | MI | Setting up of the new Service within the Housing Solutions Leased Property Service | Not started | Not started | Completed | Completed | Completed | Oct-19 |
| Leo Pollak | HM9 | ME | Number of landlords taking up the offer | n/a | n/a | n/a | n/a | n/a | Baseline |
| Leo Pollak | HM9 | Year-end commentary | <p>The council issued a letter to all owners of empty properties in December 2019 and March 2020.</p> <p>The council is now working in partnership with 35 owners to hopefully return some of these properties back to occupation during the Summer of 2020.</p> | | | | | | |