

Overview & Scrutiny Committee

Tuesday 12 January 2021

6.30 pm

Online/Virtual. Members of the public are welcome to attend the meeting. Please contact FitzroyAntonio.williams@southwark.gov.uk for a link to the online meeting

Supplemental Agenda No. 2

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6.	Borough Plan 2018 - 2022 - Arrangements for monitoring performance To consider arrangements for overview and scrutiny committee to monitor performance in relation to the delivery of the commitments contained in the refreshed Borough Plan 2018 – 2022 agreed by Council Assembly on 25 November 2020.	1 - 30

Contact

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Webpage: www.southwark.gov.uk

Date: 8 January 2021

Item No. 6.	Classification: Open	Date: 12 January 2021	Meeting Name: Overview and Scrutiny Committee
Report title:		Borough Plan 2018 – 2022 – Arrangements for Monitoring Performance	
Ward(s) or groups affected:		All	
From:		Head of Overview and Scrutiny (Acting)	

RECOMMENDATIONS

1. That overview and scrutiny committee note the Borough Plan 2018 - 2022 Performance Schedules report attached as Appendix A which sets out the context of the Borough Plan and includes as an Appendix the measures and milestones for the delivery of the Plan.
2. That overview and scrutiny committee consider and agree arrangements for monitoring performance in relation to the delivery of the Borough Plan (proposed arrangements are set out in paragraphs 10 and 11 of the report).

BACKGROUND INFORMATION

3. The overview and scrutiny committee received at its last meeting held on 9 November 2020 the 'Refresh of the Council Plan 2018 – 2022' agreed for consultation by Cabinet in September 2020. The committee also received the annual performance report 2019-20 which reported on performance against the council plan.
4. In considering the information overview and scrutiny committee requested that a report be received at the next meeting to consider the role of scrutiny in the performance challenge process and mechanism for performance monitoring in relation to the delivery of the refreshed council plan (borough plan).
5. The 'refresh of the Borough Plan' (formerly Council Plan) was agreed by Council Assembly on 25 November 2020 and the publication of the performance schedules (attached as Appendix A for ease of reference) was agreed by the Leader of the Council on 22 December 2020.

KEY ISSUES FOR CONSIDERATION

Role of Overview and Scrutiny Committee and its commissions [Performance Monitoring]

6. The overview and scrutiny committee procedures rules set out in the council constitution states that the within their terms of reference, all scrutiny committees/commissions will: (of particular relevance – b, c, d, e)
 - a) Review and scrutiny decisions made or actions taken in connection with the discharge of any of the council's functions
 - b) review and scrutinise the decisions made by and performance of the cabinet and council officers both in relation to individual decisions and over time in areas covered by its terms of reference
 - c) review and scrutinise the performance of the council in relation to its policy objectives, performance targets and/ or particular service areas
 - d) question members of the cabinet and officers about their decisions and performance, whether generally in comparison with service plans and targets over a period of time, or in relation to particular decisions, initiatives or projects and about their views on issues and proposals affecting the area
 - e) assist council assembly and the cabinet in the development of its budget and policy framework by in-depth analysis of policy issues
 - f) make reports and recommendations to the cabinet and or council assembly arising from the outcome of the scrutiny process
 - g) Consider any matter affecting the area or its inhabitants
 - h) Liaise with other external organisations operating in the area, whether national, regional or local, to ensure that the interests of local people are enhanced by collaborative working
 - i) Review and scrutinise the performance of other public bodies in the area and invite reports from them by requesting them to address the scrutiny committee and local people about their activities and performance
 - j) Conduct research and consultation on the analysis of policy issues and possible options
 - k) Question and gather evidence from any other person (with their consent)
 - l) Consider and implement mechanisms and to encourage and enhance community participation in the scrutiny process and in the development of policy options

m) Conclude inquiries promptly and normally within six months.

7. In considering arrangements for monitoring performance, overview and scrutiny committee is asked to be mindful of the internal monitoring of performance undertaken by cabinet members and chief officers as highlighted in paragraph 8 and 9 below, specifically for the purpose of avoiding duplication of effort.

Internal performance monitoring process

8. The council monitors performance against the targets set out in the Borough Plan on a quarterly basis. Detailed performance measures and milestones are developed which sit beneath each of the commitments set out in the Borough Plan. These measures and milestones outline the activity the council will undertake to deliver on the commitments, as well as annual targets. Each performance measure and milestone is assigned to a lead cabinet member and chief officer with responsibility for delivery, apportioned across cabinet portfolios.
9. Every quarter, cabinet members and departments report on performance in the previous quarter against the targets set out in the Borough Plan. This includes data on each of the measures and milestones, as well as commentary outlining progress and activity to date, any challenges or changes to timescales, and expectations for year-end delivery. This data is reviewed and discussed through an internal process with each cabinet member and relevant chief officers, led by the leader, chief executive and cabinet member for finance and resources (responsible for performance management across the council). This data feeds into the Annual Performance Report which the Cabinet agrees and publishes each year in July, reporting on progress against delivery of the Borough Plan for the year.

Proposed scrutiny arrangements for monitoring performance

10. The chief executive's department has indicated that performance information can be provided to overview and scrutiny committee on a quarterly basis. It is anticipated that the next quarterly performance data will become available in February 2021, this information could therefore be reported to the 3 March overview and scrutiny committee meeting.
11. Given the broad remit of the Borough Plan, the amount of information that will be available, and the number of key individuals involved in the delivery of the Borough Plan, it will not be practical to cover all aspects of performance at any one meeting. It is therefore proposed that in considering information on performance that the overview and scrutiny committee receive a high level presentation from either the Leader, Cabinet Member or Senior Officer, and any areas of concern or interest be either considered in more detail by the committee or referred to one of the commissions for closer scrutiny.

Policy implications

12. There are no specific policy implications arising from the consideration of this report.

Community impact statement

13. The role of overview and scrutiny committee in monitoring performance will support the ambitions of the council in delivering the commitments set out in the Borough Plan by ensuring that any issues of poor performance identified or obstacles in the way of delivery against the Plan are thoroughly scrutinised and remedied by way of report and recommendations to cabinet or council assembly as appropriate.

Resource implications

14. In light of the proposed arrangements set out in paragraph 10 and 11 of the report, it is not anticipated that there will be significant resource implications beyond member and officer time which is intended to be kept at a minimum as far as practicable.

Legal implications

15. There are no specific legal implications arising from this report.

Financial implications

16. There are no specific financial implications arising from this report.

Consultation

17. Consultation in respect of these arrangements have been undertaken with the Chair of overview and scrutiny committee and the Leader of the Council (via the cabinet and public affairs manager).

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Overview and Scrutiny Committee Agenda and Minutes – 9 November 2020	Southwark Council Website	Everton Roberts 020 7525 7221
Link: http://moderngov.southwark.gov.uk/ieListMeetings.aspx?Committeeld=308		
Item 6.1 Refresh of the Council Plan 2018 – 2022 (Council Assembly, 25 November 2020)	Southwark Council Website	Virginia Wynn-Jones 020 7525 7055
Link: http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=132&MId=6773&Ver=4		

APPENDICES

No.	Title
Appendix A	Council Plan 2018 – 2022 Performance Schedules (2020)

AUDIT TRAIL

Lead Officer	Doreen Forrester-Brown, Director of Law and Governance	
Report Author	Everton Roberts, Head of Overview and Scrutiny (Acting)	
Version	Final	
Dated	8 January 2021	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Director of Law and Governance	No	No
Strategic Director of Finance and Governance	No	No
Cabinet and Public Affairs Manager	Yes	Yes
Cabinet Member	No	No
Date final report sent to Scrutiny Team	8 January 2021	

Item No.	Classification: Open	Date: 14 December 2020	Meeting Name: Leader of the Council
Report title:		Council Plan 2018-2022 Performance Schedules (2020)	
Ward(s) or groups affected:		All	
From:		Chief Executive	

RECOMMENDATION

1. To agree to publish the performance schedules for the 2020-2022 Borough Plan (Council Plan refresh).

Introduction

2. On 25 November 2020 Council Assembly approved a refresh of the Council Plan 2018-2022, now known as the Borough Plan ([Item 6.1](#)). This plan is Southwark Council's overarching business plan and sets out the programme of work that the council will achieve over the period 2020-21 to 2021-22.
3. The refreshed Council Plan contains a range of promises and commitments which the Council will deliver up to 2021/22. The council has now developed more detailed performance schedules, including measures and milestones which sit beneath the commitments in plan, for each Council Plan theme. These include lead cabinet member and chief officer responsibility for each commitment apportioned across the cabinet portfolios. This ensures the whole organisation is working towards delivery of the plan.

BACKGROUND INFORMATION

4. The Borough Plan is the overarching business plan for the council. It is a clear statement to the residents, businesses, local voluntary/community sector organisations and other stakeholders about how the council will continue to deliver a fairer and more equal borough for all.
5. In 2020 the Council Plan was refreshed, taking into account the significant changes in the context in which the council operates and delivers services, particularly in the last six months as a result of the COVID-19 pandemic. COVID-19 has had a huge impact on our borough and the council has played a critical role in delivering the public health response to the pandemic. The pandemic and economic fallout will also have a lasting impact on Southwark's finances.

6. On 8 September 2020 Cabinet agreed the proposed refresh of the Council Plan ([Item 9](#)) and recommended that following a period of public consultation, the document (known as the Borough plan) would be agreed by Council Assembly. The [final plan](#) was approved by Council Assembly on 25 November 2020.
7. The Borough Plan is structured around priority themes. The eight themes set out in the refreshed plan are:
 - COVID-19 response
 - Southwark Together
 - Green and inclusive economy
 - Climate Emergency
 - Tackling health inequalities
 - Homes for all
 - Great start in life
 - Thriving neighbourhoods

KEY ISSUES FOR CONSIDERATION

8. The refresh of the Council Plan 2018-2022 enables the council to build on achievements so far and reflect the new and emerging priorities of the council in light of the COVID-19 pandemic. In light of these developments, a number of new themes and new commitments have been included in the Borough Plan, which the council will deliver in the period up to 2021/22.
9. The refreshed plan contains a range of promises and commitments which the Council will deliver up to 2021/22. Appendix 1 sets out the detailed measures and milestones, which have been developed for each theme and sit beneath the plan. These include lead cabinet member and chief officer responsibility for each commitment apportioned across the cabinet portfolios. This ensures the whole organisation is working towards delivery of the plan.
10. The Cabinet will monitor progress of delivery against these measures and milestones regularly and will receive an annual performance report on progress against the Borough Plan.

Consultation

11. A public consultation was undertaken on the proposals in the refreshed Council Plan 2018-2022. A summary of issues raised in feedback was included in the [Council Assembly report](#) which accompanied the Borough Plan. Southwark's Equalities and Human Rights Panel (EHRP) were also consulted on the refreshed plan. Feedback from the EHRP is reflected in the final version of the refreshed plan and equalities impact assessment.

12. Following the adoption of the refreshed plan by council assembly, the council will continue to engage with local people to implement the commitments set out in the plan.

Community impact statement

13. The purpose of this report is to publish the performance schedules for the refresh of the Council Plan 2014-2018, which set out in detail how the council will deliver against the targets outlined in the plan. Throughout the plan we have made specific commitments to equality and fairness, drawing particularly on the findings and recommendations of Southwark Stands Together, the council's borough-wide approach to tackling entrenched racism and inequality.
14. The proposed promises and commitments have been developed to have a positive impact on different sections of the community and particularly on residents who possess one or more of the protected characteristics.
15. A high level equalities analysis was undertaken on the Council Plan 2018-2022 and this equalities analysis was updated to reflect the changes in the Council Plan refresh and was included as an appendix to the Council Assembly report.

Policy implications

16. The refreshed Council Plan 2018-22 (Borough Plan) acts as the council's overarching business plan, and sets out the programme of work that the council will achieve over the period until 2021/22.
17. The Borough Plan articulates the vision, principles and priorities that the council will endeavour to uphold. The performance schedules which sit underneath the plan set out how the council will deliver against its commitments, and will be used as the basis of regular performance reporting against the targets set out in the plan.

Resource implications

18. There are no immediate resource implications arising from this report. Any additional funding required will be subject to financial appraisal and reported through the council's budget setting process.

Legal implications

19. There are no immediate legal implications arising from this report. Any decisions or actions required to deliver the proposed Council Plan will be subject to the council's legal and governance procedures.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Council Assembly 25/11/20 Agenda item 6.1: Refresh of the Council Plan 2018-2022	160 Tooley Street PO Box 64529 London SE1P 5LX	Aine.gallagher@southwark.gov.uk
http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=132&MId=6773&Ver=4		
Cabinet 8/09/20 Agenda item 9: Refresh of the Council Plan 2018- 2022	160 Tooley Street PO Box 64529 London SE1P 5LX	Aine.gallagher@southwark.gov.uk
http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&MId=6662		
Council Plan 2018/19 – 2021/22	160 Tooley Street PO Box 64529 London SE1P 5LX	Matthew.little@southwark.gov.uk Aine.gallagher@southwark.gov.uk
http://moderngov.southwark.gov.uk/documents/s78193/Appendix%201%20Council%20Plan%202018-19%202021-22.pdf		

APPENDICES

No.	Title
Appendix 1	2020/21 Performance Schedules

AUDIT TRAIL

Lead Officer	Eleanor Kelly, Chief Executive	
Report Author	Aine Gallagher, Cabinet and Public Affairs Manager	
Version	Final	
Dated	14 December 2020	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Director of Law and Democracy	No	No
Strategic Director of Finance and Governance	No	No
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team	14 December 2020	

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
EA	EL	COV1	Commitment	Continue to strengthen and deliver an effective local test, trace, isolate and support programme
EA	EL	COV1.1	MI	Train 40 contact tracers
EA	EL	COV1.2	ME	Implementation of a local contact tracing system
EA	EL	COV1.3	ME	Number of contact tracers trained
EA	EL	COV1.4	ME	% of cases contacted and traced by NHS Test and Trace
EA	CEX	COV2	Commitment	Support people in Southwark to understand COVID guidance and restrictions
EA	CEX	COV2.1	MI	Deliver actions set out in Outbreak Prevention and Control Plan communications and engagement strategy, continuing to review actions in light of changing data and information
EA	CEX	COV2.2	MI	Work with Voluntary and Community Sector to ensure messages are shared with all residents, including people who don't speak English as a first language
EA	EL	COV3	Commitment	Provide targeted engagement and support to groups most affected by COVID, including Black, Asian and minority ethnic residents, older people and those with disabilities and long term health conditions
EA	EL	COV3.1	MI	Develop and implement the health ambassadors programme
EA	CEX	COV3.2	MI	Provide clear and simple messaging to target groups in a variety of formats and languages
EA	CEX	COV3.3	ME	Ambassadors trained from BAME communities
EA	CEX	COV3.4	ME	Number of ambassadors trained overall
EA	CEX	COV3.5	ME	BAME VCS groups supported by health ambassadors
EA	CEX	COV3.6	ME	Older people VCS groups supported by health ambassadors
EA	CEX	COV3.7	ME	Disability VCS groups supported by health ambassadors
EA	EL	COV3.8	ME	% of clinically extremely vulnerable people requiring targeted support that receive it
EA	CEX	COV3.9	ME	% of older people requiring targeted support that receive it
EA	EL	COV4	Commitment	Support local businesses to be COVID safe and take action against the minority of businesses who risk people's health by breaking the COVID safety laws
EA	EL	COV4.1	MI	Quarterly promotion of Covid Marque scheme to local businesses
EA	EL	COV4.2	MI	Support businesses to be COVID compliant and engage with them on new restrictions
EA	EL	COV4.3	ME	% Covid Marque applications assessed within 21 days
EA	EL	COV4.4	ME	% of non-compliant businesses brought into compliance within 21 day
EA	EL	COV4.5	ME	Number of businesses visited
EA / HD	EL / CAS	COV5	Commitment	Ensure social care, schools and community services have access to appropriate PPE, testing and support
EA / HD	EL / CAS	COV5.1	MI	Maintain a 7day Acute Response Service to provide advice, guidance and support to schools, care homes and community services
EA / HD	EL / CAS	COV5.2	ME	% of care homes with access to regular Covid-19 testing
EA / HD	EL / CAS	COV5.3	MI	All schools, social care, residential homes and care at home agencies have access to required PPE
EA / HD	EL / CAS	COV5.4	ME	% of required emergency PPE units provided to social care, schools and community services.
EA / HD	EL / CAS	COV5.5	ME	Mutual aid and advice provided to social care, community services, schools and other education settings
EA / HD	EL / CAS	COV5.6	ME	Providing financial support to the market for a) Infection Prevention and Control (£) b) to support provider sustainability (£)
EA	EL	COV6	Commitment	Work with the NHS to promote take-up of COVID vaccination when available to relevant populations
EA	EL	COV6.1	MI	Work with the NHS and partners to identify suitable vaccination venues for COVID-19 vaccination programme
EA	EL	COV6.2	ME	% of people within eligible population taking up offer of a vaccination
HD	HM	COV7	Commitment	Develop and lead a Community Support Alliance bringing together the voluntary & community sector, council, NHS and volunteers to support our communities through the pandemic and beyond, building on the work of Southwark's Community Hub

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
HD	HM	COV7.1	MI	Establish the Community Support Alliance Model – enabling cross referral and partnership forming between services
HD	HM	COV7.2	MI	Implement remaining recommendations of the review of the Community Hub with agreed performance targets
HD	HM	COV7.3	MI	Establish 5 working groups to complete recommendations
HD	HM	COV7.4	ME	Number of proactive and reactive welfare contacts
HD	HM	COV7.5	ME	% of people referred for support that receive it
EA	EL	COV8	Commitment	Work with the NHS to ensure a high take up of flu vaccinations
EA	EL	COV8.1	MI	Develop and implement council flu vaccination programme for council staff not already eligible under NHS programme
EA	EL	COV8.2	MI	Develop and implement a communications plan for frontline social care staff and at risk groups (including care homes) around seasonal flu vaccination
EA	EL	COV8.3	ME	% of people identified in over 65's priority groups across the borough receiving flu vaccine
EA	EL	COV8.4	ME	% of people identified in under 65's at risk priority groups across the borough receiving flu vaccine
EA	EL	COV9	Commitment	Work with the CCG to ensure effective health recovery in Southwark
EA	EL	COV9.1	MI	Work with NHS and partners to develop and implement a communication and promotion programme for cancer screening
EA	EL	COV9.2	MI	Work with NHS and partners to develop a immunisation catch-up action plan
EA	EL	COV9.3	ME	Number of cardiovascular disease risk assessments completed through the Southwark NHS Health Check programme
EA	CEX	COV10	Commitment	Lobby the government to provide the funding and resources needed to effectively respond to COVID-19 and provide the support residents and businesses need
EA	CEX	COV10.1	MI	Submit evidence to government on the cost of Southwark's response to COVID including impact on services and loss of income
EA	CEX	COV10.2	MI	Work with partners (including local MPs and other London boroughs) to make a strong case to government to fund the council's response to COVID
AM	EL	ST1	Commitment	Strengthen our approach to equalities, embedding it further in everything we do as a council
AM	EL	ST1.1	MI	Refreshed Equalities Framework in place
AM	EL	ST1.2	MI	Develop an action plan for embedding the framework
AM	EL	ST1.3	ME	Framework embedded
AM	EL	ST1.4	ME	Number of staff members trained on new approach to equality
EA	EL	ST2	Commitment	Tackle radicalisation, extremism, and hate-crime
EA	EL	ST2.1	MI	Develop and agree a refreshed partnership delivery plan to respond to the risks of radicalisation and violent extremism
EA	EL	ST2.2	MI	Launch new hate crime e learning training package to raise understanding among staff and partners
EA	EL	ST2.3	MI	Deliver Hate Crime Action Plan in line with the Southwark Stands Together Programme
EA	EL	ST2.4	ME	Engage with at least 200 residents, community members and partners on hate crime issues to raise their awareness and listen to their experiences
EA	EL	ST2.5	ME	Maintain position as one of the top 5 boroughs for hate crime victim satisfaction rates
SC	EL	ST3	Commitment	Celebrate and promote the rich diversity of the borough and support Black, Asian and minority ethnic artists to create and showcase new work, including drawing up plans with the community for a Black cultural centre
SC	EL	ST3.1	MI	Review culture and events grant funding programmes to ensure they deliver on Southwark Stands Together commitments
SC	EL	ST3.2	ME	Ensure that 100% of funding for events and culture is proportionately reflective of the demographic make-up of the borough
SC	EL	ST3.3	MI	Develop new creative research, development & showcasing support scheme for Black and culturally diverse artists to launch in 2021/22
SC	EL	ST3.4	ME	Offer 5 Black, Asian and minority ethnic artists research, development and showcasing opportunities
SC	EL	ST3.5	MI	Using a variety of engagement methods, carry out a full consultation with residents and community groups to help shape the final plans for a Black cultural centre
HD	EL	ST4	Commitment	Make Southwark a Borough of Sanctuary, working with community groups and partners to help and support refugee, migrant and asylum seekers in Southwark, and campaign to end the Hostile Environment

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
HD	EL	ST4.1	MI	Establish a "Southwark Borough of Sanctuary Forum" to support dialogue on the issues around refugee support, asylum and immigration
HD	EL	ST4.2	MI	Develop a Council Borough of Sanctuary Action Plan
HD	EL	ST4.3	MI	Develop an external affairs campaign that seeks to raise awareness of the impact of hostile immigration policies
HD	EL	ST4.4	MI	Undertake community research into the borough's communities with No Recourse to Public Funds, looking at how the restriction impacts on people and their families
HD	EL	ST4.5	ME	Number of unaccompanied asylum seeking children supported
HD	EL	ST4.5	ME	Number of refugee households resettled into Southwark
AM	EL	ST5	Commitment	Campaign to ensure the Windrush generation are compensated by the national government for past injustices
AM	EL	ST5.1	MI	Establish a programme of awareness raising of the Windrush Compensation Scheme, including who can apply and what they may be eligible for
AM	EL	ST5.2	ME	Number of engagements with key stakeholders (including government and Parliament) on Windrush
SC	CEX	ST6	Commitment	Celebrate and support Southwark's EU citizens and protect all local residents from the effects of Brexit
SC	CEX	ST6.1	MI	Promote the EU Settlement Scheme to Southwark residents and encourage them to apply before the deadline
SC	CEX	ST6.2	ME	Number of Southwark residents successfully registered for EU Settled Status
SC	CAS / CEX	ST7	Commitment	Make adult learning accessible for all, including basic qualifications in English, maths and digital skills
SC	CAS	ST7.1	MI	Put signposting agreement in place with providers in this sector and partners across the council
SC	CAS	ST7.2	MI	Have agreed action plan in place for development of service
SC	CAS	ST7.3	ME	Number of enrolments
SC	CAS	ST7.4	ME	Number and percentage of learners retained on the course
SC	CAS	ST7.5	ME	Number and percentage of learners passing at L2
SC	CEX	ST7.6	MI	Launch an Essential Digital Skills Framework
SC	CEX	ST7.7	MI	Pilot a common assessment framework for digital skills across Southwark
SC	CEX	ST7.8	MI	Publish and maintain a directory of local essential digital skills support
AM / SC	EL / CEX	ST8	Commitment	Work with partners to increase representation of Black, Asian and minority ethnic communities on Southwark boards and in other community leadership positions for example on Tenants and Residents Associations committees
AM / SC	EL / CEX	ST8.1	ME	% of BAME individuals across cultural sector boards
AM	EL	ST8.2	ME	% of BAME individuals across council supported voluntary sector organisations
AM	EL	ST8.3	ME	% of BAME individuals across TRA committees
AM	EL	ST9	Commitment	Increase the quality and effectiveness of the council's engagement with Black, Asian and minority ethnic communities
AM	EL	ST9.1	ME	Number of Black, Asian and minority ethnic organisations and individuals participating in development of engagement tools
AM	EL	ST9.2	MI	Toolkit created
AM	EL	ST9.3	ME	Number and % of BAME individuals (from different communities) that have taken part in our surveys and online engagements
AM	EL	ST10	Commitment	Review the council's grants to make sure they develop the best value for communities and remove barriers to equal access to funding, particularly for Black, Asian and minority ethnic groups
AM	EL	ST10.1	MI	Review the London Funders early results
AM	EL	ST10.2	MI	Developed a scope for the local investigations
AM	EL	ST10.3	MI	Commission evaluation of Southwark funding
AM	EL	ST10.4	MI	Report delivered and consideration of next steps following discovery and recommendations
AM	EL	ST10.5	ME	Number of BAME groups applying for, and being successful in accessing grant funding (as a percentage of all applicants)

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
EA	EL	ST11	Commitment	Work with the police and our Black, Asian and minority ethnic communities to strengthen trust in policing
EA	EL	ST11.1	MI	Co-design a workplan that creates an environment that builds better understanding and trust with the BAME community
EA	EL	ST11.2	MI	Initiate a review of all community safety approaches including stop and search and the impact on the BAME community
EA	EL	ST11.3	MI	Deliver the workplan which will directly build trust and confidence
EA	EL	ST11.4	MI	Implement the recommendations of the review
EA	EL	ST11.5	ME	Obtain baseline on confidence/trust in the police
EA	EL	ST11.6	ME	Increase recorded confidence levels against 20/21 baseline
RL	CEX	ST12	Commitment	Ensure the top of the council's workforce is proportionately representative of Southwark's Black, Asian and minority ethnic population by 2030
RL	CEX	ST12.1	MI	Develop revised annual workforce equalities plan
RL	CEX	ST12.2	MI	Deliver key initiatives and projects from workforce equalities plan
RL	CEX	ST12.3	ME	Recruitment: % of people appointed to roles at grade 14 and above who are from Black and ethnic minority backgrounds
RL	CEX	ST12.4	ME	% of workforce at grade 14 and above from Black and ethnic minority backgrounds by grade
AM	EL	ST13	Commitment	Work with the LGBTQ+ community to secure a new LGBTQ+ cultural space and ensure it meets the community's needs
AM	EL	ST13.1	MI	Work with LGBTQ+ networks and groups to organise community engagement on delivery of the new space
AM	EL	ST13.2	MI	Agree community engagement plan with key LGBTQ+ partners
AM	EL	ST13.3	MI	Implement engagement
AM	EL	ST13.4	MI	Agree community membership of the panel.
AM / JS	EL / CEX	ST13.5	MI	Marketing of the Cultural Space in accordance with the agreed details will commence no later than 12 months prior to the Completion Date for a duration of 3 months
AM / JS	EL / CEX	ST13.6	MI	LGBTQ+ space delivered
SC	CEX	GIE1	Commitment	Return employment levels to where they were before COVID-19
SC	CEX	GIE1.1	MI	Implement Economic Renewal Plan for Southwark
SC	CEX	GIE1.2	MI	Complete a review of Southwark Works service as a result of the impact of Covid on the labour market, ensuring it remains relevant to the needs of Southwark residents looking for work
SC	CEX	GIE1.3	MI	Agree updated Southwark Skills Strategy Delivery Plan
SC / JS	CEX	GIE2	Commitment	Help 5,000 people into work including by launching a Southwark Green New Deal to create 1,000 green jobs
SC / JS	CEX	GIE2.1	MI	Adopt a definition of 'green jobs'
SC / JS	CEX	GIE2.2	ME	Number of residents supported into jobs
SC / JS	CEX	GIE2.3	ME	Number of green jobs created
SC	CEX / CAS	GIE3	Commitment	Guarantee access to education, employment, training or volunteering for every school leaver
SC	CEX / CAS	GIE3.1	MI	Reduce number of young people leaving school who are NEET or whose activity is unknown
SC	CEX / CAS	GIE3.2	ME	September Guarantee: Number and percentage of 16-17 year olds made an offer of an education place for the September after they have left school (published January)
SC	CEX / CAS	GIE3.3	ME	Percentage of 16-17 years olds participating in education and training (published October)
SC	CEX / CAS	GIE3.4	MI	Launch a campaign to support young people into employment, education, training or volunteer opportunities in the council and with employers
SC	CEX	GIE4	Commitment	Provide one to one support for residents who have lost their jobs because of COVID-19 to help them re-enter the workplace
SC	CEX	GIE4.1	ME	Number of residents recently unemployed supported into employment through JETS programme
SC	CEX	GIE4.2	ME	Number of residents recently unemployed provided with one-to-one support through JETS programme, even if not progressed to job offer

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
SC	CEX	GIE5	Commitment	Help Southwark's high streets to be thriving and vibrant, seeking to achieve full occupancy and encourage residents to shop local
SC	CEX	GIE5.1	MI	Develop a coordinated cross council action plan that will support the development of thriving and vibrant high streets and town centres
SC	CEX	GIE5.2	ME	Number of empty shop units on Southwark high streets
SC	CEX	GIE5.3	ME	Number of empty shop units in council buildings
SC	CEX	GIE5.4	ME	Vacancy rate for shops on Southwark high streets
SC	CEX	GIE5.5	MI	Explore options for measuring data on local town centre use with partners such as BIDs and the GLA
SC	CEX	GIE6	Commitment	Create new quality apprenticeships and internships
SC	CEX	GIE6.1	MI	Review the Southwark Apprenticeship Programme
SC	CEX	GIE6.2	ME	Southwark residents who have completed a high quality apprenticeship programme through the Passmore Centre (from collaboration agreement)
SC	CEX	GIE6.3	ME	Residents supported through the SCSC
SC	CEX	GIE6.4	ME	Number of businesses in Southwark supported to offer apprenticeships and paid internships to Southwark residents particularly from low income backgrounds
SC	CEX	GIE6.5	ME	Overall number of individuals who have undertaken apprenticeships and internships through council programmes including contracted services
LP	HM	GIE7	Commitment	Grow Southwark's construction industry including by establishing a Southwark Construction Company that builds green homes and provides jobs to local residents
LP	HM	GIE7.1	MI	Agree investment strategy for construction company
LP	HM	GIE7.2	ME	Construction company set up
LP	HM	GIE7.3	MI	Establish baseline for construction industry in Southwark
LP	HM	GIE7.4	ME	Number of schemes delivered by the construction company
SC	CEX	GIE8	Commitment	Support Southwark Black, Asian and minority ethnic-led and women-led businesses to secure contracts with public sector anchor institutions
SC	CEX	GIE8.1	MI	Plan developed to support local BAME-led and women-led enterprises to bid for and secure public sector contracts, including monitoring
SC	CEX / FG	GIE9	Commitment	Encourage all Southwark businesses with more than 50 employees to publish their Black, Asian and minority ethnic and gender pay gaps
SC	CEX	GIE9.1	MI	Develop an engagement plan to encourage Southwark businesses to publish their BAME and gender pay gap and consider measure as appropriate
SC	FG	GIE9.2	ME	Number of council contractors with 50+ employees and contracts over £100k in value (as a % of all) who publish gender pay gaps
SC	FG	GIE9.3	ME	Number of council contractors with 50+ employees and contracts over £100k in value (as a % of all) who publish BAME pay gaps
SC	EL / CEX	GIE10	Commitment	Protect, promote and support Southwark's creative and cultural sector
SC	EL	GIE10.1	MI	Engage with cultural sector representatives to understand the challenges caused by the Covid crisis and identify the actions the council can implement to support their recovery and sustainability
SC	EL	GIE10.2	ME	Number of cultural sector representatives engaged (by consultation event, networking activity or 1-1 meeting)
SC	EL	GIE10.3	MI	Develop a three year Cultural Development action plan and implement year one to protect, support and promote the cultural sector in Southwark
SC	EL	GIE10.4	MI	Scope and plan a board diversification programme inspired by Arts Council's Agents for Change model to diversify the governance of the borough's cultural sector
SC	EL	GIE10.5	ME	Number of cultural events held across the borough
SC	EL	GIE10.6	ME	Number of signups to Southwark Creates emails and email open rates
SC	CEX	GIE10.7	ME	Number of creative, cultural and tech businesses supported through business support programmes
SC	CEX	GIE10.8	ME	Number of individuals supported to develop careers in creative, cultural and tech sectors
SC	EL	GIE11	Commitment	Establish a Creative and Cultural District in Camberwell and Peckham
SC	EL	GIE11.1	ME	120 subscribers to use space register
SC	EL	GIE11.2	ME	4 meanwhile/tenancy opportunities given to cultural and creative sector

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
SC	EL	GIE11.3	MI	Deliver new meanwhile use opportunity for creative or cultural use in Camberwell or Peckham
SC	EL	GIE11.4	ME	100 artists employed to deliver programmes and performances in C&P that are funded by culture or events grants or supported by LBS
SC	EL	GIE11.5	ME	250 C&P programmes and performances supported or funded by LBS
SC	CEX	GIE12	Commitment	Back new and growing green business and social enterprises, with help to access business support, affordable workspace and finance to help to deliver the new infrastructure Southwark needs
SC	CEX	GIE12.1	MI	Develop a programme of support for social and community enterprise through the Local Access Partnership (LAP)
SC	CEX	GIE12.2	ME	Number of businesses supported through the Start up in London Libraries project (SILL)
SC	CEX	GIE12.3	MI	Implement Southwark Pioneers Fund
SC	CEX	GIE12.4	ME	Number of businesses securing affordable workspace
SC	CEX	GIE12.5	ME	Total number of businesses supported across council programmes
SC	CEX	GIE13	Commitment	Provide effective business support to Black, Asian and minority ethnic-led businesses
SC	CEX	GIE13.1	MI	Complete a review of business support in Southwark, incorporating the learning from the Southwark Pioneers Fund and the Local Access Partnership (LAP)
SC	CEX	GIE13.2	MI	Agree an appropriate measure based on the results of the business support review and business engagement in line with the SST workstream.
SC	CEX	GIE14	Commitment	Develop a night-time economy plan to ensure Southwark's rich nightlife flourishes post COVID
SC	CEX	GIE14.1	MI	As part of the work developing the Town Centres and High Streets Action Plan, develop a cross council plan to develop Southwark's Night Time Economy
JS	EL	CE1	Commitment	Make Southwark carbon neutral by 2030 and deliver the Southwark Climate Emergency Strategy
JS	EL	CE1.1	MI	Agree climate change strategy and action plan to deliver carbon neutrality by 2030 and start implementation
JS	EL	CE1.2	MI	Establish carbon baseline and implement reporting on carbon reduction
JS	EL	CE1.3	MI	Create an engagement process to involve residents and businesses in developing net zero objectives
JS	EL	CE1.4	ME	Year on year reduction in emissions against identified carbon baseline
CR	EL	CE2	Commitment	Plant 10,000 new trees by 2022
CR	EL	CE2.1	MI	Source & agree appropriate procurement arrangements for Tree Planting Programme Year1
CR	EL	CE2.2	MI	Agree engagement plan with stakeholder groups and wider community
CR	EL	CE2.3	MI	Put in place arrangements for long term tree planting programme
CR	EL	CE2.4	ME	Number of trees planted by Southwark
CR	EL	CE2.5	ME	Number of trees planted by Southwark partners
CR	EL / CEX	CE3	Commitment	Make Southwark a Low Traffic Borough, dedicating more of our highways to zero carbon uses including walking and cycling and improving air quality by reducing car journeys
CR	EL / CEX	CE3.1	MI	Evaluate the effectiveness of the Street Space Plan and review the Dulwich LTN and use this learning to drive further improvements for the rest of the programme
CR	EL / CEX	CE3.2	ME	Prepare a Low Traffic Plan, inclusive of an action plan
CR	EL / CEX	CE3.3	ME	Annual vehicle kms (millions)
CR	EL / CEX	CE3.4	ME	Length of accessible cycle routes delivered
CR	EL / CEX	CE3.5	ME	Number of roads with motor vehicle restrictions including modal filters, school street closures, footway widenings
CR	EL / CEX	CE3.6	ME	Decrease the percentage of children being driven to school at each school where School Street closures are implemented
CR	EL / CEX	CE3.7	ME	Decrease the percentage of children being driven to school at each school where School Street measures are not possible
CR	EL / CEX	CE3.8	MI	Develop baseline for % of highways given to zero-carbon use and implement reporting
CR	EL	CE4	Commitment	Double the number of bike hangars in the borough by 2022 and work towards every home in Southwark having access to a safe place to keep a bike

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
CR	EL	CE4.1	ME	Number of cycle hangars delivered annually
JS	HM	CE5	Commitment	Use council land and roofs to produce clean energy
JS	HM	CE5.1	MI	Complete review / Inspection of existing infrastructure
JS	HM	CE5.2	MI	Feasibility study to be carried out to inform potential future delivery models and funding options.
JS	HM	CE5.3	ME	Electricity generating capacity/area of solar panels installed on council buildings
JS	HM	CE5.4	ME	Installation of heat pumps on estates
JS	EL / HM	CE6	Commitment	Continue the work we began in 2010 to halve council emissions by 2022
JS	EL / HM	CE6.1	MI	Move to 100% renewable electricity for council operations and communal housing areas
JS	EL / HM	CE6.2	MI	Roll out of LED lighting at Queens Road and four libraries.
JS	EL / HM	CE6.3	ME	Number of Council buildings with LED lighting
JS	EL / HM	CE6.4	ME	Amount of renewable energy used for council operations
JS	EL	CE6.5	ME	Proportion of total energy use for Council operations from low carbon sources
JS	EL	CE6.6	ME	Reduce emissions from LBS Vehicle Fleet in line with Council's zero carbon borough objectives
RL	FG	CE7	Commitment	Divest council investments away from fossil fuels and into sustainable alternatives
RL	FG	CE7.1	MI	Emerging market passive holdings (£100m) moved into actively managed mandate by March 2021, to support the acceleration of reduction in the carbon footprint by March 2021 (ST target)
RL	FG	CE7.2	MI	Actively support existing equity investments to move away from fossil fuels
RL	FG	CE7.3	ME	% of all existing equities in low carbon funds
RL	FG	CE7.4	MI	Commitments made to investment funds to meet the Fund's 5% target to sustainable infrastructure (MT target)
RL	FG	CE7.5	ME	Reduction in CO2 (and equivalent) footprint across all Pension Fund investment (since 2017)
LP	HM	CE8	Commitment	Bring forward low waste, low energy new council homes
LP	HM	CE8.1	MI	Draft strategy for achieving Net Carbon Zero (NCZ) in new builds, partnering with internal and external 'CZ experts'
LP	HM	CE8.2	MI	Assessment of design standards to support transition to NZC and drive down the performance gap
LP	HM	CE8.3	MI	Pilot design aspirations with two NZC developments and feedback learning into roadmap/ strategy, with designs in RIBA Stage 2
LP	HM	CE8.4	MI	Low embodied energy projects coming through planning
LP	HM	CE8.5	ME	Number of low waste, low energy new council homes consented
JS	CEX	CE9	Commitment	Make the Old Kent Road opportunity area a carbon-neutral development
JS	CEX	CE9.1	MI	Publish revised OKR AAP with new Climate Emergency Policy
JS	CEX	CE9.2	MI	Continue to develop business case for District Heat Network and ensure all developers are committed through S106 planning agreements
JS	CEX	CE9.3	MI	Complete EIP and adopt policy
JS	CEX	CE9.4	MI	Complete business case for District Heating Network and begin procurement
JS	CEX	CE9.5	MI	Approve 9,500 new homes with potential to connect to DHN/SELCHP and which are net carbon neutral
JS	CEX	CE9.6	ME	% of new homes that are zero carbon
JS	CEX	CE9.7	ME	% of new schemes that can be connected to SELCHP
JS	CEX	CE9.8	ME	Number of additional electrical car charging points in Old Kent Road by 2022
CR	CEX	CE10	Commitment	Work towards having electric car charging points on every street with an additional 200 charging points delivered by 2022

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
CR	CEX	CE10.1	ME	Number of lamppost charging points
CR	EL	CE11	Commitment	Vary parking charges to discourage the most polluting vehicles
CR	EL	CE11.1	MI	Undertake options appraisal
CR	EL	CE11.2	MI	Agree variable parking charges
CR	EL	CE11.3	MI	Implement variable parking charges
CR	EL	CE12	Commitment	Protect and enhance Southwark's biodiversity and make nature accessible for all
CR	EL	CE12.1	MI	Deliver Southwark Biodiversity Partnership workplan in line with annual KPI's.
CR	EL	CE12.2	ME	Provision of nature related community interaction and training opportunities.
CR	EL	CE12.3	ME	Positively influence development proposals through the planning process providing ecological guidance that promotes the required outcomes of the SNAP and the Climate Emergency Strategy
CR	EL	CE12.4	ME	Protect and grow Southwark's Sites of Importance for Nature Conservation (SINC's) through planning policy (DEFRA national KPI capturing local authority ecological commitment through a percentage calculation of sites in positive management)
CR	CEX	CE13	Commitment	Boost access to cycle hire
CR	CEX	CE13.1	ME	Number of cycle hire docks installed
CR	CEX	CE13.2	ME	Number of cycle hire dockless bikes available for use
CR	CEX	CE13.3	MI	Encourage and promote public use of cycle hire and cargo bike hire
JS	CEX	CE14	Commitment	Campaign to extend the Bakerloo Line to Old Kent Road and introduce an active travel plan for the area
JS	CEX	CE14.1	MI	Refresh joint comms approach and funding study with Lewisham and GLA/TfL
JS	CEX	CE14.2	MI	Build coalition of support for the Bakerloo line extension, working with partners across London to lobby the Mayor and government to deliver the extension
JS	CEX	CE14.3	ME	Number of people signed up to the Back the Bakerloo campaign
JS	CEX	CE14.4	MI	Introduce a healthy action travel plan for Old Kent Road
JS	CEX	CE14.5	ME	Distance of segregated cycle lanes, walking and traffic free routes in Old Kent Road
JS	CEX	CE15	Commitment	Work with the Mayor of London to improve cycling infrastructure in Rotherhithe and campaign for a river crossing that connects Canada Water to Canary Wharf
JS	CEX	CE15.1	MI	Develop a joint campaign with Tower Hamlets promoting a green alternative to Silvertown tunnel
JS	CEX	CE15.2	MI	Consultation on improvements to Lower Road
JS	CEX	CE15.3	ME	Review of business case for river crossing completed
JS	CEX	CE15.4	ME	Secure backing from GLA candidates running to represent Southwark or Tower Hamlets
JS	CEX	CE15.5	ME	Secure support and joint lobbying from MPs representing areas on both side of the potential location for the crossing
JS	CEX	CE16	Commitment	Campaign for the reopening of Camberwell Station and promote active travel in the area
JS	CEX	CE16.1	MI	Refresh economic appraisal with jobs targets from SLAM
JS	CEX	CE16.2	MI	Reinvigorate public campaign as part of engagement around public realm works to Camberwell Station Road
JS	CEX	CE16.3	ME	Deliver Camberwell Station Road public realm works
JS	CEX	CE16.4	ME	Engagement with relevant stakeholders on campaign to re-open station
EA	EL	HE1	Commitment	Close the gap in health inequalities that affect our Black, Asian and minority ethnic communities
EA	EL	HE1.1	MI	Deliver the health inequalities framework for Southwark action plan
EA	EL	HE1.2	MI	Train 100 managers and service leads in ways to tackle inequalities each year
EA	EL	HE1.3	ME	Increase the proportional uptake of the Health Check programme by BAME residents to 50%

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
EA	EL	HE1.4	MI	Support BAME communities to lead/co-produce and test approaches to effective community engagement to support health inequalities
EA	EL	HE1.5	ME	2 different approaches to be tested and written up
HD	CAS	HE2	Commitment	Continue to Protect adult mental health services
HD	CAS	HL2.1	MI	Ensure that the Southwark Joint Mental Health and Wellbeing strategy is delivered as per action plan
HD	CAS	HL2.2	MI	Ensure council funding for adult mental health services is protected and increased in line with inflation
HD	CAS	HL2.3	ME	Number of people being supported in the community by the Southwark Mental Health and Wellbeing Hub
EA	EL	HE3	Commitment	Work with the CCG to develop new health hubs
EA	EL	HE3.1	MI	Delivery of Aylesbury health hub
EA	EL	HE3.2	ME	Construction started on Aylesbury health hub
EA	EL	HE3.3	ME	Aylesbury health hub open
EA	EL	HE3.4	MI	Preferred option for Elephant and Castle health hub
EA	EL	HE3.5	ME	Planning permission granted for Elephant and Castle health hub
EA	EL	HE4	Commitment	Build trust and confidence of Black, Asian and minority ethnic patients in the health system
EA	EL	HE4.1	MI	Develop and implement the community health ambassadors programme
EA	EL	HE4.2	ME	Increase the proportional uptake of relevant Public Health services by BAME residents
EA	EL	HE4.3	MI	Develop and test an approach in partnership with CCG to sustaining community and cross sector engagement in health care about racism, discrimination and barriers faced by BAME communities
EA	EL	HE4.4	ME	2 cross sector conversations held per year
EA	EL	HE5	Commitment	Tackle food insecurity and obesity through a borough-wide Sustainable Food Strategy
EA	EL	HE5.1	MI	Review progress with key partners delivering the current food security action plan
EA	EL	HE5.2	MI	Formulate new priorities for food security in light of COVID-19
EA	EL	HE5.3	MI	Produce Sustainable Food Strategy
EA	EL	HE5.4	ME	Number of families supported through food security interventions including Holiday Food Support
EA	EL	HE5.5	ME	Tonnes of surplus food redistributed to community food projects in the borough
CR	EL	HE6	Commitment	Invest in our leisure centres and ensure our residents can continue to access high quality leisure services
CR	EL	HE6.1	MI	Complete leisure contract options appraisal with route to implementation and action plan for agreement by cabinet in light of COVID pandemic to deliver optimum management model.
CR	EL	HE6.2	MI	Development of outdoor physical activity opportunities
CR	EL	HE6.3	ME	Maximise take up and attendance of free swimming lessons
CR	CEX	HE7	Commitment	Make walking fun, safe and accessible by continuing to develop green links
CR	CEX	HE7.1	MI	Improve and increase the number of pedestrian crossings
CR	CEX	HE7.2	MI	Continue to support the work of the Joint Walking Steering Group
CR	CEX	HE7.3	MI	Secure funding to improve conditions for those that walk
EA	EL	HE8	Commitment	Train even more mental health first aiders
EA	EL	HE8.1	MI	Train additional mental health first aiders in frontline services (housing estate officers, housing solutions, and revenue officers) and within our most vulnerable communities.
EA	EL	HE8.2	ME	Train 100 mental health first aiders
HD	CAS	HE9	Commitment	Open two nursing homes

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
HD	CAS	HE9.1	MI	Planning permission secured for new nursing homes
HD	CAS	HE9.2	MI	Construction underway for first new nursing home at Burgess Park
HD	CAS	HE9.3	MI	Construction underway for second new nursing home
HD	CAS	HE9.4	ME	New nursing homes opened
HD	CEX	HE10	Commitment	Build extra care housing
HD	CEX	HE10.1	MI	Aylesbury scheme on site. Contractor being appointed for Cator Street. Planning application in for extra homes on the ground floor.
HD	CEX	HE10.2	MI	Start on site Cator street
HD	CEX	HE10.3	MI	Completion Aylesbury scheme
HD	CEX	HE10.4	ME	Number of extra care units consented through planning
HD	CAS	HE11	Commitment	Introduce a Residential Care Charter that protects vulnerable residents and the people who are working to keep them safe
HD	CAS	HE11.1	MI	Carry out consultation exercise with stakeholders
HD	CAS	HE11.2	MI	Design, agree, publish and implement Southwark Charter
HD	CAS	HE11.3	ME	Number of residential care contracts using the Charter
EA	EL	HE12	Commitment	Increase HIV testing to reduce late diagnosis, particularly in Black, Asian and minority ethnic communities
EA	EL	HE12.1	MI	Conduct a targeted health promotion campaign encouraging testing behaviours with BAME communities by Spring/Summer 2021.
EA	EL	HE12.2	ME	Increase HIV testing coverage (% women) to bring it into line with England average - annual reporting
EA	EL	HE13	Commitment	Have zero tolerance on domestic abuse and ensure domestic abuse survivors can access high quality services and do not end up without a home
EA	EL	HE13.1	MI	Develop a domestic abuse charter setting out council's zero tolerance approach
EA	EL	HE13.2	MI	Enhance awareness of council commissioned DA service through communications campaign
EA	EL	HE13.3	ME	75% of survivors accessing the council's commissioned DA service to have risk of harm reduced 3 months after engagement of service
EA	EL	HE13.4	MI	Work with the police and health to create safe environments for those experience DA
EA	EL	HE13.5	MI	Deliver the VAWG Action Plan
EA	EL	HE13.6	ME	Number of DA survivors accessing commissioned DA service
LP	HM	HA1	Commitment	Increase the number of council homes in Southwark, with at least 1,000 more built or on site by 2022
LP	HM	HA1.1	ME	No. of new council homes delivered
LP	HM	HA1.2	ME	Number of council homes onsite
LP	HM	HA1.3	ME	Number of council homes with planning permission
HD	HM	HA2	Commitment	Work to end rough sleeping in Southwark, including by campaigning for an end to the 'no recourse to public funds' laws that trap people on the street
HD	HM	HA2.1	MI	Introduce initiatives to help homeless clients into work and provide support to help them manage a tenancy.
HD	HM	HA2.2	MI	Provide additional support for private renters to prevent homelessness
HD	HM	HA2.3	ME	Number of people sleeping on the streets of Southwark.
HD	HM	HA2.4	ME	Number of former rough sleeping people now living in settled accommodation
HD	HM	HA2.5	MI	Develop a campaign on 'no recourse to public funds', including lobbying government and Parliament to make changes to national legislation
LP	HM	HA3	Commitment	Take action to reduce the number of empty homes in our borough, so more local people can move into them
LP	HM	HA3.1	MI	Resume service to support property owners/landlords with funding to bring empty homes back in use

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
LP	HM	HA3.2	MI	Evaluate the potential for the Council to offer to purchase empty properties that offer development opportunity
LP	HM	HA3.3	MI	Audit empty homes in the borough
LP	HM	HA3.4	MI	Launch an empty homes action plan
LP	HM	HA3.5	ME	Number of empty properties brought back into use
LP	EL	HA4	Commitment	Introduce a Southwark Renters Union and campaign for fair rents and tenancies for private renters.
LP	EL	HA4.1	MI	Proposal for a renters union be included in the consultation on Private Rented Sector licensing and the Landlord Gold Standard Charter
LP	EL	HA4.2	MI	A specific consultation takes place with private renters to develop a final proposal for the renters union
LP	EL	HA4.3	MI	Establishing a Southwark Renters Union in October 2021
LP	EL	HA4.4	ME	Renters Union established
LP	EL	HA5	Commitment	Deliver a Southwark Gold Standard for private rental properties and clamp down on irresponsible short term lets
LP	EL	HA5.1	MI	Complete public consultation
LP	EL	HA5.2	MI	Agree the specification of the Gold Standard
LP	EL	HA5.3	MI	Launch scheme
LP	EL	HA5.4	ME	Sign up 30 large portfolio landlords to the Gold Standard
LP	EL	HA5.5	ME	Number of interventions by SASBU team to deal with private rental properties
LP	EL	HA5.6	ME	Number of cases handled by council to deal with complaints against private landlords
LP	EL	HA5.7	MI	Short Term Lets: Establish data recording system so that all complaints are captured across services utilising APP
LP	EL	HA5.8	MI	Short Term Lets: Multi agency problem solving approach to be used to deal with ASB issues form short term lets lead by SASBU, maximising enforcement opportunities
LP	HM	HA6	Commitment	Retrofit council homes to make them greener
LP	HM	HA6.1	MI	Produce energy efficiency report on Southwark's Housing stock
LP	HM	HA6.2	ME	Number of council homes retrofitted to improve EPC standard
LP	HM	HA7	Commitment	Secure the future of the Ledbury Estate, improving the estate for all residents and increasing the number of council homes
LP	HM	HA7.1	MI	Carry out consultation and ballot with Ledbury residents on the future of the estate
LP	HM	HA7.2	MI	Take report on resident's preferred option to Cabinet
LP	HM	HA7.3	MI	Start with agreed preferred option at Bromyard House
LP	HM	HA7.4	ME	Work undertaken at Ledbury Estate
LP	HM	HA7.5	ME	Number of new council homes consented
LP	HM	HA8	Commitment	Work with the community to agree major improvements on the Tustin Estate, ensuring residents have the final say and there is no reduction in council homes
LP	HM	HA8.1	MI	Recommence consultation with residents to vote on their preferred option
LP	HM	HA8.2	MI	Approval of options to go to a residents' ballot
LP	HM	HA8.3	MI	Produce the draft offer document with residents and agree on the final details of the preferred option
LP	HM	HA8.4	MI	Report to be taken to Cabinet in January followed by offer document going to public and a resident vote in February
LP	HM	HA8.5	MI	Start with agreed preferred option and secure delivery partner and planning permission
LP	HM	HA8.6	ME	% of residents participating in consultation
LP	HM	HA8.7	ME	Number of council homes within proposed scope of work

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
LP	HM	HA9	Commitment	Refurbish and expand Maydew House, increasing the number of council homes and providing new council rented key worker homes
LP	HM	HA9.1	MI	Start of pre-commencement works
LP	HM	HA9.2	MI	Carry out structural surveys to ascertain the viability of the rooftop homes element of the project
LP	HM	HA9.3	MI	Produce report to gain approval for the main refurbishment works
LP	HM	HA9.4	MI	Phase 1 (relocation of Bede Centre, addition of 5 storeys on top of Maydew House) due on site June 2021.
LP	HM	HA9.5	ME	Number of council homes
LP	HM	HA9.6	ME	Number of new council rented key worker homes
LP	HM	HA10	Commitment	Deliver quality new homes for residents on the Aylesbury Estate, with no reduction in the number of social rent homes
LP	HM	HA10.1	MI	Continuing of decant of phase 2 (and Taplow)
LP	HM	HA10.2	MI	Agree updated phasing plan
LP	HM	HA10.3	MI	Enable the smooth transition into management of Aylesbury_FDS Package A
LP	HM	HA10.4	MI	Put in place management arrangements to deliver Aylesbury_FDS Package B
LP	HM	HA10.5	ME	Net number of social rent homes secured
HD	HM	HA11	Commitment	Introduce a new quality standard for temporary accommodation that guarantees it is good quality and families have self-contained accommodation
HD	HM	HA11.1	MI	Introduce a new quality standard for temporary accommodation
HD	HM	HA11.2	ME	% of families in temporary accommodation that meets the quality standard
LP	HM	HA12	Commitment	Make it is easier to book and track repairs online and ensure more jobs are done right first time
LP	HM	HA12.1	MI	Develop a pilot to deliver an aspect of the repairs service on-line, including the ability for residents to book an appointment
LP	HM	HA12.2	MI	Delivery and test of alpha stage of pilot
LP	HM	HA12.3	ME	Repairs completed right first time
LP	HM	HA12.4	MI	Delivery and test of beta stage of pilot
LP	HM	HA12.5	ME	Number of complaints re. repairs received
LP	HM	HA13	Commitment	Improve the reliability and energy efficiency of the heat networks that serve our council homes
LP	HM	HA13.1	MI	Consult resident on the overall Heat Networks Strategy and carry out financial modelling
LP	HM	HA13.2	MI	The first contract install heat pumps to start on site
LP	HM	HA13.3	MI	Write and adopt borough heat networks strategy and investment plan
LP	HM	HA13.4	MI	Successful completion of water source heat pumps project – all systems fully commissioned and working
LP	HM	HA13.5	MI	Completion of commercialisation activities for South East London Combined Heat & Power (SELCHP) expansion
LP	HM	HA13.6	ME	Number of faults on heat networks reported
LP	HM	HA14	Commitment	Deliver the Great Estates Guarantee initiatives so that every estate is clean, safe and cared for
LP	HM	HA14.1	MI	Deliver the agreed 7 estate improvement pilots (in the north of the borough: Canada and Rockingham estates, in the centre: Elmington and Brandon estates and in the south of the borough: Rye Hill, Kingswood and Friary estates)
LP	HM	HA14.2	MI	Carry out a review of the delivery of the pilots and take learning from these to the further extension of the great estates programme.
LP	HM	HA14.3	MI	Pilot and review scalability of Great Estates Guarantee initiatives
LP	HM	HA14.4	ME	Resident satisfaction
LP	EL	HA15	Commitment	Empower more people who live in council homes to get involved in making decisions about their homes and estates and roll out the new resident participation structures

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
LP	EL	HA15.1	ME	Number of estate improvement plans (new homes, major works or GE pilots) established with residents influencing final works
LP	EL	HA15.2	ME	All 5 Local Housing Forums (LHF) launched and at least 20 LHF meetings taking place by March 2021
LP	EL	HA15.4	ME	Average attendance at LHF meetings
LP	EL	HA15.5	ME	At least 2/3 survey respondents score the meetings KPIs as "good" or "excellent"
LP	EL	HA15.6	MI	All Tenants Forum and Homeowners Forums vacancies filled
LP	EL	HA15.7	MI	Make-up of the online panel is largely representative of the resident demographics
LP	EL	HA15.8	MI	Forward plan for online panel communications is produced
LP	EL	HA15.9	ME	Number of residents registered for the online panel
LP	EL	HA15.10	ME	At least 2/3 of subscribers feel that their involvement has been a valuable use of their time
LP	EL	HA15.12	MI	Evaluation and lessons learnt report produced by March 2022
LP	CEX / HM	HA16	Commitment	Lobby the government to fix the broken housing system, supporting councils to build the truly affordable homes our residents need, ensuring benefits cover the cost of renting locally, ending Right to Buy and land reform
LP	CEX / HM	HA16.1	MI	Develop a campaign plan to lobby government on key housing issues, identifying key partners, stakeholders and opportunities for effective lobbying
LP	CEX / HM	HA16.2	MI	Submit evidence to government on the impact of the housing crisis in Southwark and recommendations for national policy changes through consultations and inquiries, and work with local MPs to lobby government through Parliament
LP	CEX / HM	HA16.3	ME	Number of engagements with key stakeholders (including government and Parliament) on key housing issues
JA	CAS	GSL1	Commitment	Support schools to close the attainment gap and ensure children can catch up on education missed during COVID-19
JA	CAS	GSL1.1	MI	Attainment and learning gaps identified by schools and RAG rated for all pupils who are, or who have fallen, behind.
JA	CAS	GSL1.2	MI	Online learning platform CPD offered to all schools that need it
JA	CAS	GSL1.3	MI	All schools have identified pupils without hardware or internet access
JA	CAS	GSL1.4	MI	Work with Regional Schools Commissioner to gather information about academies and promote online/ remote learning via school communications.
JA	CAS	GSL1.5	ME	Number of maintained schools tracking attainment gaps and providing appropriate intervention
JA	CAS	GSL1.6	ME	Number of maintained schools ready to provide remote learning
JA	CAS	GSL2	Commitment	Support 100% of children and young people with a diagnosable mental health need
JA	CAS	GSL2.1	ME	Ensure that council funding for CAMH services is protected and increased in line with inflation
JA	CAS	GSL2.2	MI	Work with Southwark NHS CCG to implement the recommendations of the Southwark Joint Review
JA	CAS	GSL2.3	ME	Improved emotional wellbeing amongst CYP through an investment in universal and targeted services
JA	CAS	GSL2.4	ME	Emotional Health and Wellbeing Support Services in Southwark Schools - number and percentage of schools
JA	CAS	GSL2.5	ME	Parental Support Services - support satisfaction survey
JA	CAS	GSL3	Commitment	Work towards 100% inclusion of pupils in Southwark schools
JA	CAS	GSL3.1	MI	Creation of Inclusion Charter with Southwark Schools
JA	CAS	GSL3.2	ME	Number of confirmed permanent exclusions reported by Southwark Schools to the authority
JA	CAS	GSL3.3	ME	Department for Education rate of fixed period exclusions from Southwark schools
JA	CAS	GSL3.4	ME	Number of children missing education
CR	EL	GSL4	Commitment	Improve air quality and road safety at every primary school and introduce 60 'school streets' to close roads at drop off and collection time to get more children walking and cycling to school
CR	EL	GSL4.1	ME	Number of schools with trial School Streets closure schemes
CR	EL	GSL4.2	ME	Number of schools with permanent school Streets Closure schemes

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
CR	EL	GSL4.3	ME	Identify and increase % of children cycling/walking to school
JA	EL	GSL5	Commitment	Continue to provide Free Healthy School Meals to all primary school children and school nurseries
JA	EL	GSL5.1	MI	Complete the final phase roll-out of the Free Healthy Nursery Meals programme and conduct a formal year one evaluation
JA	EL	GSL5.2	MI	Work in partnership with GSTC to conduct comprehensive school catering sector options review and assess the recommended interventions
JA	EL	GSL5.3	ME	Number of children receiving FHSM
EA / JA	EL	GSL6	Commitment	Work with schools and the community to tackle holiday hunger and campaign for government to provide necessary funding
EA / JA	EL	GSL6.1	MI	Establish a holiday hunger programme
EA / JA	EL	GSL6.2	MI	Develop a campaign that seeks to raise awareness of the impact of holiday hunger and lobby for required funding
EA / JA	EL	GSL6.3	ME	Number of children supported through holiday hunger programme
JA / SC	CAS	GSL7	Commitment	Guarantee education, employment or training for every care leaver
JA	CAS	GSL7.1	MI	Offer of education, employment or training for every Southwark care leaver
JA	CAS	GSL7.2	ME	Percentage and number of offers
JA	CAS	GSL7.3	ME	Percentage of care leavers aged 17-21 in employment, education, or training
JA	CAS	GSL7.4	ME	Number of Care Leaver Apprentices, Internships, and Mentoring
JA	CAS	GSL8	Commitment	Increase activity by introducing a 'daily mile' in all primary schools
JA	CAS	GSL8.1	MI	Promote Daily Mile programme and events in communications to all primary schools in the borough
JA	CAS	GSL8.2	ME	Number of maintained primary schools signed up to the daily mile programme
JA	CAS	GSL8.3	ME	Number of maintained primary schools with an alternative physical exercise programme in place
JA	CAS	GSL8.4	ME	Number of non-maintained primary schools signed up to the daily mile programme
EA	EL	GSL9	Commitment	Work with communities to find local solutions that protect young people from community harm and exploitation, including knife crime
EA	EL	GSL9.1	MI	Deliver a 100% of the council led actions within the Community Harm and Exploitation Reduction Plan
EA	EL	GSL9.2	MI	Develop a community led engagement plan to enhance ownership to tackle community harm including knife crime
EA	EL	GSL9.3	MI	Agree the roll out of the Southwark Our Routes Programme
EA	EL	GSL9.4	ME	Roll out Our Routes Programme
EA	EL	GSL9.5	ME	Number of events delivered
EA	EL	GSL9.6	MI	Deliver 3 events which demonstrate the impact of the Community Harm and Exploitation Hub
EA	EL	GSL9.7	MI	Create and agree a sustainability pathway for Community Harm and Exploitation Initiatives
JA	EL	GSL10	Commitment	Mainstream the Positive Futures Fund so that every generation of young people can benefit from this investment
JA	EL	GSL10.1	MI	Evaluate existing positive future fund programs
JA	EL	GSL10.2	MI	Mainstream the delivery of the positive futures fund into the council's wider offer for young people
JA	EL	GSL10.3	ME	New positive futures fund devised and launched
JA	EL	GSL10.4	ME	Number of young people supported through the positive futures fund (2021/22)
JA	EL	GSL11	Commitment	Invest in young people in Southwark, ensuring our youth services meet their needs and giving them a stronger voice in decisions which affect them
JA	EL	GSL11.1	MI	Develop and deliver the appropriate governance structure and take forward the recommendations of the Youth Services review
JA	EL	GSL11.2	MI	Ensure that every young person, carer and professional in the borough has access to up to date and comprehensive information about what is available for young people

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
JA	EL	GSL11.3	MI	Ensure young people are central to shaping their provision in the future
JA	EL	GSL11.4	ME	Number of young people consulted/number of consultation events
JA	EL	GSL11.5	ME	Develop and undertake annual satisfaction surveys for users of LBS youth services
AM	EL	TN1	Commitment	Develop neighbourhood charters and action plans to ensure each part of the borough is thriving and vibrant with key services and facilities within a short walk or cycle, working with local communities
AM	EL	TN1.1	MI	Agree Council approach on development of Neighbourhood Charters
AM	EL	TN1.2	ME	Development of neighbourhood charters
AM	EL	TN1.3	ME	Development of neighbourhood action plans
JS	CEX	TN2	Commitment	Ensure every new development has enough GPs, parks and affordable homes and is child-friendly
JS	CEX	TN2.1	MI	New Southwark Plan Examination in Public
JS	CEX	TN2.2	MI	Adopt the New Southwark Plan
JS	CEX	TN2.3	MI	Old Kent Road Area Action Plan Examination in Public
JS	CEX	TN2.4	MI	Adopt the Old Kent Road Area Action Plan
JS	CEX	TN2.5	ME	% of planning approvals providing a policy compliant provision of affordable housing
JS	CEX	TN2.6	ME	Number of planning applications approved which deliver parks and other child friendly facilities
JS	CEX	TN2.7	ME	Number of planning applications approved which deliver health facilities
SC	EL	TN3	Commitment	Ensure libraries retain a central role in our local communities, with continued investment and innovation
SC	EL	TN3.1	MI	Review the approach to our libraries and the roles they perform in their neighbourhoods in the light of re-opening of the service post Covid. The review should consider how to maximise the opportunities that the major hub libraries present and how each local library might best meet the specific needs of their communities.
SC	EL	TN3.2	ME	Number of Cross-Council community programmes run from libraries
SC	EL	TN3.3	ME	Number of bookings for space for community-run projects
SC	EL	TN3.4	ME	Continue to develop and deliver digital Stay at Home Library Service
SC	EL	TN3.5	ME	Number of people using our libraries
SC	CEX / EL	TN4	Commitment	Open the new library and heritage centre on the Walworth Road
SC	CEX	TN4.1	MI	Project Completion
CR	CEX	TN5	Commitment	Open a new, modern leisure centre at Canada Water in 2023
CR	CEX	TN5.1	MI	Planning permission
CR	CEX	TN5.2	MI	Start on site
EA	EL	TN6	Commitment	Provide a responsive noise nuisance service
EA	EL	TN6.1	MI	Enhance the council website/webpage to provide additional information to residents on the Council's duties and responsibilities with regard to dealing with noise reports and issues
EA	EL	TN6.2	ME	75% of rapid response calls, where noise is occurring to be responded to within 1 hour of receipt.
EA	EL	TN6.3	ME	90% of general (non-rapid) noise enquiries to be responded to within 3 working days
CR	EL / CEX	TN7	Commitment	Deliver more pedestrian crossings including at the junction of Lordship Lane and Dulwich Common and push TfL to make all their roads in the borough 20mph
CR	EL	TN7.1	ME	Number of controlled crossings delivered
CR	EL	TN7.2	ME	Number of uncontrolled crossings delivered
CR	CEX	TN7.3	MI	Work with TfL to deliver crossing at Lordship Lane/Dulwich Common junction
CR	CEX	TN7.4	MI	Encourage and work with TfL to make all Borough roads under TfL control 20mph

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
SC	EL	TN8	Commitment	Ensure Kingswood House remains an asset for the local community and improve facilities on the Kingswood Estate
SC	EL	TN8.1	MI	Find suitable alternative location for library & youth services
SC	EL	TN8.2	MI	Appoint a suitable delivery partner to secure Kingswood House as an asset for the local community
SC	EL	TN8.3	ME	Resident engagement on plans for Kingswood House
SC	CEX	TN9	Commitment	Restore the Walworth Town Hall with a new publicly accessible and protected community space
SC	CEX	TN9.1	MI	Planning permission
SC	CEX	TN9.2	MI	Start on site
EA	HM/EL	TN10	MI	Work with residents to agree an estate improvement plan for the Brandon, including better facilities for young people
EA	HM	TN10.1	MI	Develop estate improvement plan for the Brandon as part of the Great Estates programme
EA	EL	TN10.2	MI	Deliver a young people led review of facilities on Brandon Estate and develop a plan for the implementation of outcomes
EA	HM	TN10.3	ME	Number of people engaged in consultation on estate improvement plan
EA	EL	TN10.4	ME	Number of reported ASB concerns
CR	EL	TN11	Commitment	Restore the historic Nunhead Cemetery East Lodge and boundary wall
CR	EL	TN11.1	MI	Progress the restoration of historic Nunhead Cemetery Lodge
CR	EL	TN11.2	MI	Progress the restoration of Limesford Road boundary wall repair
AM	HM	TN12	Commitment	Ensure more residents benefit from the digital revolution by piloting free and affordable broadband on council estates
AM	HM	TN12.1	MI	Review how to provide a number of estates with free and/or affordable broadband
AM	HM	TN13	Commitment	Provide free fast wifi for all Southwark residents in a network of community buildings across our borough
AM	HM	TN13.3	ME	% of community halls which have been provided with free gigabit connections
LP	CEX	TN14	Commitment	Deliver a new library and GP Health Centre on the Aylesbury Estate
LP	CEX	TN14.1	MI	On Site
LP	CEX	TN14.2	MI	Complete
CR	EL	TN15	Commitment	Create a network of accessible toilets and baby changing facilities
CR	EL	TN15.1	ME	Identify, agree and implement new community toilet locations, incorporating accessibility and baby changing facilities, across the borough to build on the existing network. Incl. web based mapping and user information
CR	EL	TN16	Commitment	Ensure that street names, public art and Southwark's local environment reflects and celebrates our diverse communities
CR	EL	TN16.1	MI	Review the public art, naming and built environment policies to ensure that it reflects and contributes to the community and council's vision for an inclusive public realm that celebrates the diversity of the borough's communities
CR	EL	TN16.2	MI	Use Peckham Library Square project as a pilot scheme to establish best practice for incorporating representation, inclusion and diversity in future public realm and capital projects.
CR	EL	TN16.3	ME	New street names, public art changes reflect results of full engagement and consultation with local communities
CR	EL	TN16.4	ME	Peckham Square project underway
RL	FG	TN17	Commitment	Protect your finances, spend money wisely during a difficult financial period and only increase council tax to protect services for the most vulnerable
RL	FG	TN17.1	MI	Ensure that the budget setting process engenders the refreshed Fairer Future vision and commitment to protect services for the most vulnerable residents in the borough.
RL	FG	TN17.2	MI	Ensure that during the Covid-19 pandemic that resources are directed to support the most vulnerable residents
RL	FG	TN17.3	ME	Number of residents supported through SESS and the community hub
RL	FG	TN17.4	ME	Number of residents that have had reductions in Council Tax through the Hardship Fund
CR	EL	TN18	Commitment	Have zero tolerance on fly tipping and increase enforcement action by targeting fly tipping hot spots

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
CR	EL	TN18.1	ME	Percentage of all reported or identified flytips cleared within 24 hours
CR	EL	TN18.2	ME	Reduce number of identified fly-tipping hotspots in 20/21 by 20% in 21/22
Business as Usual (BAU)				
RL	FG	FG1	BAU	Manage council finances and ensure financial sustainability, while delivering value for money through performance and efficiencies
RL	FG	FG1.1	ME	Council tax collection (£m, %)
RL	FG	FG1.2	ME	National non Domestic Rates (NNDR) collection (£m, %)
RL	FG	FG1.3	ME	Housing rent collection (£m, %)
RL	FG	FG1.4	ME	New claims (number of days)
RL	FG	FG1.5	ME	Changes to claims (number of days)
RL	FG	FG1.6	ME	Right Time - average time taken to process new claims and changes of circumstances (number of days)
RL	FG	FG1.7	MI	Effectively support transition to Universal Credit in line with government implementation strategy
RL	FG	FG2	BAU	Take a zero tolerance approach to fraud, ensuring the fair use of council resources including council housing
RL	FG	FG2.1	MI	We will seek prosecutions and publicise successful action against individuals.
LP	HM	HM1	BAU	Quality Housing Improvement Programme (QHIP) including Kitchens & Bathrooms
LP	HM	HM1.1	ME	Number of council homes provided with a new quality 'kitchen and/or bathroom' *
LP	HM	HM1.2	ME	Tenant satisfaction with quality of major works
LP	HM	HM2	BAU	Managing fire safety on estates
LP	HM	HM2.1	ME	Carry out 100% of due FRAs
LP	HM	HM2.2	ME	Time taken between raising a task action following an FRA assessment and allocating it to the relevant team
LP	HM	HM2.3	ME	Time taken to action a task by the relevant team (completed within target time)
LP	HM	HM2.4	ME	FRAs with a high moderate and above rating (those with a specification of works prepared within 3 calendar months)
AM	HM	HM3	BAU	Better on-line service provision/ 24 hour access to services and service information
AM	HM	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)
AM	HM	HM3.2	ME	Increase the proportion of digital interactions in relation to Call Centre calls and Service Points visits
AM	HM	HM4	BAU	Improve contact centre performance and bring high volume call services together
AM	HM	HM4.1	ME	Improve overall rating of the service received at Call centre (source: GovMetric surveys)
AM	HM	HM4.2	ME	Increase in 'full or partial resolution' of queries at Call centre (source: GovMetric surveys)
AM	HM	HM4.3	ME	Improve the Call Centre Call Quality by introducing a Qualitative Call Monitoring System
HD	HM	HM5	BAU	Minimise use of TA and keep families out of B&B
HD	HM	HM5.1	ME	Number of Part VII homeless households in TA only (i.e. Relief stage TA and Main Homelessness Duty TA)
HD	HM	HM5.2	ME	Number of nightly paid in TA (i.e. Part VII and Reablement cases awaiting supported housing)
HD	HM	HM5.3	ME	No Part VII households with children in nightly paid TA for over 6 weeks
HD	HM	HM5.4	ME	Length of stay in TA (in months)
HD	HM	HM5.5	MI	Seeking to eliminate nightly paid in TA
HD	HM	HM5.6	ME	Homelessness prevention

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
LP	HM	HM6	BAU	Building new homes
LP	HM	HM6.1	ME	Average days taken to build a home from when a site is identified (for projects started from 2018)
LP	HM	HM7	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
LP	HM	HM7.1	ME	Number of council homes freed up through home purchase grants
LP	HM	HM8	BAU	Continue to encourage absent absentee home owners to let their property to LBS at affordable rents through our "ethical" lettings agency
LP	HM	HM8.1	ME	Number of landlords taking up the offer
LP	HM	HM9	BAU	Availability of district heating and hot water
LP	HM	HM9.1	ME	Percentage of time the heating & hot water was available (excl. planned outages)
LP	HM	HM10	BAU	Turnaround of council voids
LP	HM	HM10.1	ME	Major voids turnaround (average)
LP	HM	HM10.2	ME	Minor voids turnaround in days (average)
AM	HM	HM11	BAU	Reduce Number of complaints
AM	HM	HM11.1	MI	Refresh the complaints policy
AM	HM	HM11.2	MI	Refresh outages compensation scheme
AM	HM	HM11.3	ME	Number of Stage 1 complaints received.
LP	HM	HM12	BAU	Seek to increase number of homes by purchasing former RTB properties through GLA/MHCLG funding initiative
LP	HM	HM12.1	ME	20 former RTB properties to be purchased through GLA/MHCLG funding initiative
AM	HM	HM13	BAU	Maintain and improve high level of Resident Satisfaction
AM	HM	HM13.1	MI	Devise a plan to measure satisfaction with large volume services and the route of access to those service (telephone, online, face to face etc.)
AM	HM	HM13.2	MI	Establish a metric for measuring satisfaction
AM	HM	HM13.3	ME	Measure to be confirmed once new metric for resident satisfaction has been established
LP	HM	HM14	BAU	Make maintenance/cleaning schedule etc. available to residents for their block
LP	HM	HM14.1	MI	Make maintenance schedules available online for residents
LP	HM	HM14.2	MI	Condense the cleaning schedules and frequency and display them on available estate noticeboards
LP	HM	HM14.3	MI	Create webpage 'How We Manage Our Estates' for all residents, including annual Estate Inspections programme actions and outcomes, and cleaning schedules and their frequency
LP	HM	HM14.4	MI	Link schedules to the 'How we Manage Our Estates' section on the homeowners webpage once completed and encourage participation on inspections
AM	HM	HM15	BAU	Broadband rollout
AM	HM	HM15.1	ME	% of 'full fibre to the premises' gigabit rollout complete
AM	HM	HM15.2	ME	Complete upgrade of high speed wireless broadband in Rotherhithe
HD	CAS	CAS1	BAU	Adult Social Care
HD	CAS	CAS1.1	ME	% of people leaving reablement or supported discharge with reduced or no on-going long-term support
HD	CAS	CAS1.2	ME	Hospital Discharges - Pathway 1 (home with support)
HD	CAS	CAS1.3	ME	Hospital Discharges - Pathway 2 (rehabilitation in a bed based setting)
HD	CAS	CAS1.4	ME	Hospital Discharges - Pathway 3 (life changing event - home not an option)
HD	CAS	CAS1.5	ME	New admissions into long term residential or nursing care of people 65+

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
HD	CAS	CAS1.6	ME	% of ontime reviews
HD	CAS	CAS1.7	ME	% Assessments completed within 28 days from start of assessment
HD	CAS	CAS2	BAU	Commissioning
HD	CAS	CAS2.1	ME	Satisfaction levels - Home Care - Adult Social Care
JA	CAS	CAS3	BAU	Children's Social Care
JA	CAS	CAS3.1	ME	Timeliness of Assessments - Children's Social Care
JA	CAS	CAS3.2	ME	Percentage of families achieving a reduction in risk factors at closure to Family Early Help
JA	CAS	CAS3.3	ME	Percentage of children and young people on a child protection plan 2+ years
JA	CAS	CAS3.4	ME	Number of children and young people in care
JA	CAS	CAS3.5	ME	Number of children and young people in residential placements
JA	CAS	CAS3.6	ME	Number of in-house foster carers (Southwark residents)
JA	CAS	CAS4	BAU	Education
JA	CAS	CAS4.1	ME	Timeliness of Education, Health and Care Plans - Education
JA	CAS	CAS4.2	ME	Trend monitoring to inform policy and action - number of home educated children with SEND EHCP
JA	CAS	CAS4.3	ME	Trend monitoring to inform policy and action- number of home educated children (without SEND EHCP)
JA	CAS	CAS4.4	ME	% of children who got a primary school place in one of their top three preferences
JA	CAS	CAS4.5	ME	% of children who received a secondary school place in one of their top three preferences
LP	EL	EL1	BAU	Private rented sector licensing progress
LP	EL	EL1.1	ME	Dwellings licensed
LP	EL	EL1.2	ME	The number of properties that should be licensed
LP	EL	EL1.3	ME	Number licensed to date since the scheme started
CR	EL	EL2	BAU	Divert more than 95 per cent of waste away from landfill
CR	EL	EL2.1	ME	Percentage of waste stream diverted from landfill
CR	EL	EL3	BAU	Maintain clean streets
CR	EL	EL3.1	ME	Levels of litter identified as part of our inspection programme
CR	EL	EL3.2	ME	Level of detritus identified as part of our inspection programme
CR	EL	EL4	BAU	Maintain high standards for waste collections
CR	EL	EL4.1	ME	Number of mised bins per 100,000 collections
CR	EL	EL5	BAU	Highways Maintenance
RL	EL	EL5.1	ME	Percentage of 2/24 hour and 7/28 day highway repairs carried out to required timescales
RL	EL	EL5.2	ME	Percentage net public satisfaction with highway maintenance as independently assessed through National Highways & Transportation survey
CR	EL	EL6	BAU	Maintain quality of parks and open spaces
CR	EL	EL6.1	ME	Number of green flag parks
CR	EL	EL6.2	ME	Parks for London Industry Quality measure
CR	EL	EL7	BAU	Maintain satisfaction with local sports and leisure facilities

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
CR	EL	EL7.1	ME	Number of leisure centre visits
CR	EL	EL7.2	ME	Number of Free Swim and Gym visits
SC	EL	EL8	BAU	Maintain satisfaction with Libraries
SC	EL	EL8.1	ME	Number of library visits
SC	EL	EL8.2	ME	Number of library items issued
SC	EL	EL8.3	ME	Monitor and increase demographic diversity amongst active library memberships
CR	EL	EL9	BAU	Recycling rate
CR	EL	EL9.1	ME	Borough wide recycling rate (%)
EA	EL	EL11	BAU	Public Health
EA	EL	EL11.1	ME	Number of overweight / obese children who complete the 12 week weight management programme
EA	EL	EL11.2	ME	Number of graduates of the Southwark Healthy Weight online training course for healthcare and non-healthcare professionals
EA	EL	EL11.3	ME	Number of successful 4 week quitters through the smoking cessation service
EA	EL	EL11.4	ME	Number of new registrations on the young persons condom distribution scheme
EA	EL	EL11.5	ME	Number of young people engaging with the healthy young people service
EA	EL	EL11.6	ME	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
EA	EL	EL11.7	ME	Modernise smoking cessation services in the wake of COVID-19
EA	EL	EL11.8	ME	Sexual health e-service user satisfaction score
EA	EL	EL12	BAU	Community Safety
EA	EL	EL12.1	MI	Respond to serious reports of ASB made to Southwark Anti-Social Behaviour Unit in timely manner to provide reassurance to the community at large
EA	EL	EL12.2	ME	Category one serious incidents - response within 24hrs or next working day
EA	EL	EL12.3	ME	Category two incidents –response within 3 working days
EA	EL	EL12.4	ME	Category three incidents- response within 5 working days
JS	CEX	CEX1	BAU	Planning Division
JS	CEX	CEX1.1	MI	Ensure 80% of all planning applications are decided within target time period
JS	CEX	CEX1.2	MI	Planning Enforcement - efficient handling of cases - indicator to be agreed
JS	CEX	CEX1.3	MI	s.106 funds - efficient collection and spending - indicator to be agreed
JS	CEX	CEX1.4	ME	Number of affordable housing units approved
JS	CEX	CEX1.5	ME	Number of social rented housing units approved
JS	CEX	CEX1.6	ME	Amount of Southwark CIL collected
RL	CEX	CEX2	BAU	Regeneration Income Generation
RL	CEX	CEX2.1	ME	Income Generation - manage the council's investment portfolio and monitor income in charge. Gross projections based on current holdings:
RL	CEX	CEX2.2	MI	Asset Management - Corporate Asset Management Plan

Cabinet Member	Dept	Theme/Ref	Measure (ME) / Milestone (MI)	Description
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OVERVIEW & SCRUTINY COMMITTEE

MUNICIPAL YEAR 20-21

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Councillor Peter Babudu			
Councillor Jack Buck			
Councillor Gavin Edwards			
Councillor Sarah King			
Councillor Jason Ochere			
Councillor Victoria Olisa			
Councillor Jane Salmon			
Councillor Leanne Werner			
Martin Brecknell			
Lynette Murphy-O'Dwyer			
RESERVES			
Councillor Anood Al-Samerai			
Councillor Tom Flynn			
Councillor Eleanor Kerlake			
Councillor Sunny Lambe			
Councillor Richard Livingstone			
Councillor Margy Newens			
Councillor David Noakes			
Councillor Sandra Rhule			
Councillor Michael Situ			
Councillor Cleo Soanes			
		Dated: November 2020	