

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
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	n/a	31 Call Handler staff have been trained up to undertake contact tracing on the phone and additional staff have been trained to undertake home visits for the service	By the end of December 2020, 31 contact tracers had been trained up. By the 12/02/21 there have been 40 contact tracers trained up. In addition, staff have been trained to undertake home visits for the service	A cumulative total of about 70 staff have been trained up as contact tracers since the programme began in September 2020	Mar-21	n/a
EA	EL	COV1.2	ME	Implementation of a local contact tracing system	n/a	A local contact tracing service was implemented on 21/09/20.	We continue to provide a local contract tracing service, operating 7 days a week as at February 2021.	We continue to provide a local contract tracing service, operating 7 days a week	n/a	n/a
EA	EL	COV1.3	ME	Number of contact tracers trained	n/a	Same as COV1.1	Same as COV1.1	Same as COV1.1	n/a	n/a
EA	EL	COV1.4	ME	% of cases contacted and traced by NHS Test and Trace	n/a	Data to end Dec 2020 - 83% of cases have been contacted and traced by NHS T&T (supported by the local Test & Trace Southwark service)	Data to end Dec 2020 - 83% of cases have been contacted and traced by NHS T&T (supported by the local Test & Trace Southwark service)	PHE T&T figures for case completion are: For April currently: 87% March: 85% February: 83% January: 81%	80%	PHE T&T figures for case completion are: For April currently: 87% March: 85% February: 83% January: 81%
EA	EL	COV1.8	End of Year Commentary	A local contact tracing service was set up in September 2020 in Southwark to support the National Test & Trace programme. This operates 7 days a week. The service involves contacting people with COVID-19 (cases) that the National Test & Trace programme has not been able to make contact with. The aim is to speak to each case, provide advice around isolation, undertake contact tracing and arrange support if required or signpost to other services, such as Adult Social Care. 3 telephone call attempts are made over a 24 hour period. Welfare and care support is also arranged when needed. They include food parcels, social care packages and essential shopping. Home visits and welfare visits are also made for appropriate cases not contactable by phone. Public Health leads and coordinates the contact tracing programme and provides supervision to the call handlers each day. We have trained up call handlers from Public Health as well as from Customer Services. Since the programme began, we have trained over 70 contact tracers.						
EA	CEX	COV2	Commitment	Support people in Southwark to understand COVID-19 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	Ongoing	Ongoing	Ongoing	Ongoing	Action plan delivered	n/a
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	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a
EA	CEX	COV2.6	End of Year Commentary	Throughout the pandemic, the council has worked tirelessly to help our residents keep safe by following the rules, and encouraging take-up of the vaccine. We have comprehensive communications and engagement strategies in place to support prevention, including promoting testing and vaccination, and have worked with our VCS, health partners and staff to ensure residents and businesses are kept up to date on the latest information. From our regular newsletters, councillor briefings, additional COVID-19 specific editions of Southwark Life magazine, and social media posts, to regular updates for our Community Health Ambassadors and faith leaders including translated materials, park and street signage, Digi vans and outdoor advertising, we have used every channel available to us to get key messages out to local people.						

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EA	EL	COV3	Commitment	Provide targeted engagement and support to groups most affected by COVID-19, 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	In early scoping phase	Programme developed and recruitment began.	Community Southwark commissioned, programme plan developed with partners, Staff recruited in Sept and Oct, recruitment of Ambassadors went live in Nov.	Ambassador programme continues to develop and expand in terms of community engagement and reach. Particular focus on supporting vaccine uptake.	Programme in place	Programme in place
EA	EL	COV3.2	MI	Provide clear and simple messaging to target groups in a variety of formats and languages	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing	Digital messaging and flyers, public banners, electronic display boards and other formats available and ongoing
EA	EL	COV3.3	ME	Ambassadors trained from BAME communities	In early scoping phase	Programme developed and recruitment began.	66% of ambassadors from BAME heritage (32 Ambassadors)	19 ambassadors from ethnic minority groups attended the induction training and have been on boarded.	20 per quarter	51 (67%)
EA	EL	COV3.4	ME	Number of ambassadors trained overall	In early scoping phase	Programme developed and recruitment began.	102 expressions of interest, 56 completed induction training, 48 registered 'active' Ambassadors	28 ambassadors attended the induction training and have been on boarded.	40 per quarter	76
EA	EL	COV3.5	ME	BAME VCS groups supported by health ambassadors	In early scoping phase	Programme developed and recruitment began.	Presented to Latin American Network and R.E.A.C.H. Alliance. 14 ambassadors linked to BAME VCS Groups (Incl. SLUK, Baitul Aziz Mosque, Old Kent Road Mosque, London Chinese Community Centre, Aaina Women's Group, Rastafari Movement UK, Council for Nigerian Muslim Organisation)	Ambassadors linked to a range of BAME VCS groups including: Aaina Women's Group, Council for Nigerian Muslim Organisation, Kurdish community, London Chinese Community Centre, Rastafari Movement UK, Southwark African Initiative Development (SAID), Southwark REACH, Union of Sierra Leoneans UK & Ireland	Establishing baseline	Supported 12 BAME networks/ organisations

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EA	EL	COV3.6	ME	Older people VCS groups supported by health ambassadors	In early scoping phase	Programme developed and recruitment began.	COPSINS and Older People's Networks visited. 4 Ambassadors linked to older people VCS groups (Incl. Time & Talents, Anchor Trust Housing, Silverfit)	Ambassadors linked to a range of older people VCS groups including: Anchor Trust Housing, Silverfit, SMART Telecare Response Support Officer, Time & Talents, United Saviour charity	Establishing baseline	8 groups/organisations supported
EA	EL	COV3.7	ME	Disability VCS groups supported by health ambassadors	In early scoping phase	Programme developed and recruitment began.	Disability Providers Network visited representing several groups, 1 Ambassador linked to disability VCS groups (Incl. Bede House Association)	Ambassadors linked to Bede House association - LD services	Establishing baseline	Disability Providers Network supported (included several groups/orgs), and 1 Ambassador in place (Bede House)
EA	EL	COV3.8	ME	% of clinically extremely vulnerable people requiring targeted support that receive it	504 received targeted support out of the 9,420 shielded individuals contacted = 5%	241 received targeted support out of the 10,533 shielded individuals contacted = 2%	383 received targeted support out of the 10,797 shielded individuals contacted = 4%	1,068 received targeted support out of the 26,422 shielded individuals contacted = 4%	Establishing baseline	15%
EA	EL	COV3.9	ME	% of older people requiring targeted support that receive it	See commentary	See commentary	See commentary	See commentary	n/a	100%
EA	EL	COV3.13	End of Year Commentary	<p>The Community Health Ambassador programme was launched in November to share quality information with our communities to support prevention of COVID-19, accessing testing, vaccines and support to isolate. The programme has recruited 76 Ambassadors from a wide range of Southwark communities and organisations. Ambassadors report sending out an average of 60 messages a month. 67% of Ambassadors are from BAME background, and have supported our reach to communities at higher risk. Disability groups and older people's groups have also received targeted support. Over 1,000 residents from the Clinically Extremely Vulnerable group established as requiring additional support are receiving tailored support. 100% of all those assessed as requiring additional support received it.</p> <p>Additionally, in relation to COV3.9; 72% of contacts overall were over 50 and of these 1,898 requested targeted support - all received the support requested.</p>						
EA	EL	COV4	Commitment	Support local businesses to be COVID-19 safe and take action against the minority of businesses who risk people's health by breaking the COVID-19 safety laws						
EA	EL	COV4.1	MI	Quarterly Promotion of COVID-19 Compliant marque to local businesses	n/a	n/a	2	2	4	4
EA	EL	COV4.2	MI	Actions to support businesses to be COVID-19 compliant and engage with them on new/changed restrictions	4265	6163	3259	4,525	10,000	18,212
EA	EL	COV4.3	ME	% COVID-19 Compliant marque applications assessed within 21 days	n/a	n/a	100%	100%	100%	100%
EA	EL	COV4.4	ME	% of businesses not compliant with COVID-19 business restrictions brought into compliance within 21 days	95%	99%	95%	99%	95%	97%
EA	EL	COV4.5	ME	Number of businesses checked/inspected for compliance with COVID-19 business restrictions	1761	2611	3259	3591	7000	11,222
EA	EL	COV4.9	End of Year Commentary	<p>We have delivered exceptional performance against this commitment. Regulatory Services teams have worked in multi-disciplinary enforcement deployments, including every weekend, since the beginning of the COVID-19 pandemic advising, assisting, informing, warning and, where necessary, taking enforcement action to ensure business operations became and remained safe for the public. The knowledge and skill of Southwark's regulators has been recognised both regionally and nationally, with officers and managers asked to present to other councils Southwark's successful approach. Their hard work protecting the public has been reflected in Southwark's persistently lower than average for London infection rates. [Can we actually say this last sentence with any conviction?]</p> <p>As more businesses open, following further publicity about the scheme, the number of business premises achieving the COVID-19 Compliant marque continues to increase. We would hope that as we emerge from lockdown that an ongoing business accreditation scheme will not be required. Regulatory Services will continue to promote and offer the COVID-19 Compliant business marque, to assist the economic recovery of Southwark businesses, for as long as it is requested and required.</p>						

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EA	EL / CAS	COV5	Commitment	Ensure social care, schools and community services have access to appropriate PPE, testing and support						
EA	EL / CAS	COV5.1	MI	Maintain a 7day Acute Response Service to provide advice, guidance and support to schools, care homes and community services	A 7 day Acute Response Service was set up by the Public Health Division in February 2020, to respond to the increasing number of enquiries and request for guidance and advice from teams within the council as well as external partners	Public Health continue to run a 7 day Acute Response Service	Public Health continue to run a 7 day Acute Response Service	Public Health continued to provide a 7 day Acute Response function to the end of March 2021.	See measure	
EA	EL / CAS	COV5.2	ME	% of care homes with access to regular COVID-19 testing	83%	100%	100%	100%	100%	100%
EA	EL / CAS	COV5.3	MI	All schools, social care, residential homes and care at home agencies have access to required PPE	100%	Public Health continue to run a 7 day Acute Response Service	100%	100%	100%	100%
EA	EL / CAS	COV5.4	ME	% of required emergency PPE units provided to social care, schools and community services.	100%	100%	100%	100%	100%	100%
EA	EL / CAS	COV5.5	ME	Mutual aid and advice provided to social care, community services, schools and other education settings	100% of providers contacted; Welfare calls to service users; Provider forums either weekly or fortnightly; PPE provided to in-borough services, Newsletter at least fortnightly; Working with Public Health to promote additional training; and Supported data submissions from the market.	Provider forums at least fortnightly; Developed trend analysis from NHS Capacity Tracker to support assurances around provider sustainability; Continued daily provider calls to support the distribution of Infection Control Fund; and Continued work with Public Health regarding testing, PPE, etc.	100%	100%	100%	100%
EA	EL / CAS	COV5.6	ME	Providing financial support to the market for a) Infection Prevention and Control (£) b) to support provider sustainability (£)	A) £443.3K B) 116K	A)443.3K B) 97K	n/a	A) 886.6K B) 213K	n/a	A) 886.6K B) 213K
EA	EL / CAS	COV5.10	End of Year Commentary	<p>The Council's Public Health team have provided a 7 day/week acute response function since the start of the COVID-19 pandemic. The aim of the service is to provide timely guidance, support and control of cases and outbreaks in settings such as care homes and schools, as well as outbreaks occurring in the community. We respond to health protection and COVID-19 related enquiries from external organisations and individuals, offering guidance and advice, alongside providing additional, tailored support to a number of key settings, including Care Homes, schools, Universities and hostels. We also provide this service for our colleagues and departments within the Council.</p> <p>Emergency arrangements were swiftly introduced for the borough, and on behalf of SE London, to ensure access to PPE. Testing was introduced and scaled up swiftly at each key milestone of programmes (DHSC and DfE). The Infection Control Fund was fully distributed to social care providers in the borough - 75% to residential settings and 25% to home care providers, as per the grant conditions. Overall, this ensured that social care providers in the borough were very well supported by the Council throughout the very challenging year.</p>						

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EA	EL	COV6	Commitment	Work with the NHS to promote take-up of COVID-19 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	There was no COVID-19 vaccination programme in place in Q1	There was no COVID-19 vaccination programme in place in Q2	Work is ongoing with the NHS to identify suitable venues	Vaccinations are being provided from a variety of venues across the borough, including health centres and pharmacies and there is a programme of pop up clinics underway in areas with most need.	Mar-21	
EA	EL	COV6.2	ME	% of people within eligible population taking up offer of a vaccination	There was no COVID-19 vaccination programme in place in Q1	There was no COVID-19 vaccination programme in place in Q2	There is no vaccination data available to the end of Q3	Uptake at 14 April: those over 70 years old: 81% Those aged 60-64: 74% 55-59: 71% 50-54: 67% Uptake in residents in older peoples care homes: 91% Those who are clinically extremely vulnerable: 75%	TBC	Uptake at 14 April: those over 70 years old: 81% Those aged 60-64: 74% 55-59: 71% 50-54: 67% Uptake in residents in older peoples care homes: 91% Those who are clinically extremely vulnerable: 75%
EA	EL	COV6.6	End of Year Commentary	The NHS roll out of the COVID-19 vaccination started in December 2020 and we have worked closely with our NHS partners to promote the benefits of having the vaccine. In particular we have engaged with many of our communities who have been hesitant about the vaccine or who may have wanted further information. Uptake in all eligible groups continues to increase as work is done across the borough to address concerns and make it as easy as possible for our residents to have their vaccine. As at 22 April 2021, 100,000 people registered with a GP in Southwark had received their first dose. Uptake figures up to 15 April 2021 show that take-up for those over 70 years old was 81%. Those aged 60-64, 74%; 55-59 71%; 50-54 67%. Uptake in residents in older peoples care homes was 91%. Those who are clinically extremely vulnerable 75%. We have also supported the NHS to identify a range of suitable venues for the COVID-19 vaccination programme. In addition to many permanent sites, there is also a programme of outreach work happening, which aims to provide pop-up clinics to areas of the borough with lowest uptake of the vaccination. A vaccination van is being used for clinics to deliver vaccinations along with faith venues, car parks and libraries.						
AM	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						
AM	HM	COV7.1	MI	Establish the Community Support Alliance Model – enabling cross referral and partnership forming between services	In progress	In progress	In progress	Completed	Mar-21	Completed
AM	HM	COV7.2	MI	Implement remaining recommendations of the review of the Community Hub with agreed performance targets	In progress	In progress	In progress	In progress	n/a	In progress
AM	HM	COV7.3	MI	Establish 5 working groups to complete recommendations	In progress	In progress	In progress	Completed	n/a	Completed
AM	HM	COV7.4	ME	Number of proactive and reactive welfare contacts	16,432	6,869	6,322	22,178	no target - for info only	51,801
AM	HM	COV7.5	ME	% of people referred for support that receive it	83%	79%	91%	91%	no target - for info only	86%

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AM	HM	COV7.9	End of Year Commentary	<p>The Community Hub was established in March 2020 to support people who are vulnerable to, or should be shielded from, COVID-19. It is a joint voluntary and community sector, Southwark Council and NHS initiative providing support and assistance to those who are isolated and who cannot get support from friends or family and those that need advice and assistance on a range of issues relating to COVID-19, ranging from advice on parking for keyworkers to delivery of emergency food parcels. In the last year the Community Hub/Community Support Alliance (CSA) has made over 73,000 contacts to vulnerable residents, provided over 27,000 food parcels for those who needed them most and made over 3,000 referrals.</p> <p>Quarter 4 saw the CSA respond to another lockdown, providing proactive contact to the shielded patient list (SPL) in January, working closely with the food hubs and other VCS partners to ensure they were able to respond to their demand. In February it was announced that another cohort would be added to the Clinically Extremely Vulnerable (CEV) list, using a new risk stratification tool, which identified 15,000 residents to be added to the SPL. The service responded by sending advice letters to all new additional CEV residents, made preparations to carry out welfare calls to all new additions to the SPL including scaling up the contact centre team in order to make the calls, updating and aligning our welfare call script, cross referenced lists with key teams within the council.</p> <p>Following the review of the community hub response in 2020 and resulting Cabinet decision to take forward 16 key recommendations, a cross-partner coordination group has been established to support implementation, through the CSA. Of the review recommendations, the last financial year saw the short-medium term recommendations successfully implemented. The longer term recommendations are on target to be implemented by March 2022.</p> <p>Currently on the agenda is the establishment of a smaller steering group, this group will carry out test-and-learn activities to help refine the future goals and operating model of the CSA, and inform decisions around future resource requirements to support this. A Data and Digital working group has been initiated, this work is closely linked to that of Southwark Stands Together. The recommendations surrounding volunteering will be steered by the upcoming Volunteer Strategy.</p>						
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	n/a	A flu vaccination offer for Council staff not already eligible is in place.	A flu vaccination offer for Council staff not already eligible is in place.	A flu vaccination offer for Council staff not already eligible is in place.	Nov-20	See commentary
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	n/a	A communications plans has been developed and implemented for all at risk groups including care homes, social care staff and at risk groups.	A communications plan has been developed and implemented for all at risk groups including care homes, social care staff and at risk groups.	A communications plan has been developed and implemented for all at risk groups including care homes, social care staff and at risk groups.	Dec-20	See commentary
EA	EL	COV8.3	ME	% of people identified in over 65's priority groups across the borough receiving flu vaccine	n/a	Uptake data not available during Q2	69%	70%	60%	70%
EA	EL	COV8.4	ME	% of people identified in under 65's at risk priority groups across the borough receiving flu vaccine	n/a	Uptake data not available during Q2	44%	44.90%	40%	44.90%
EA	EL	COV8.8	End of Year Commentary	The Council has worked with the NHS to help them promote and support the flu vaccination programme. The vaccination programme has been more successful this year than in previous years. By the end of the season 20-21, 70% of those aged 65 or over had received their flu vaccination in Southwark. For those under 65 in a clinical risk group, uptake was 44.9%. This compares to, respectively, 66.3% and 43.2% %, last year (2019/20).						
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	See commentary	See commentary	See commentary	See commentary	See commentary	See commentary
EA	EL	COV9.2	MI	Work with NHS and partners to develop a immunisation catch-up action plan	See commentary	See commentary	See commentary	See commentary	See commentary	See commentary
EA	EL	COV9.3	ME	Number of cardiovascular disease risk assessments completed through the Southwark NHS Health Check programme	41	885	828	905	4,600	2,659
EA	EL	COV9.7	End of Year Commentary	<p>COV9.1: We have worked closely with the NHS and partners to promote the importance of the cancer screening programmes and to encourage people to attend when they receive their invitation. A communications plan has been developed and implemented for cancer screening. This will be improved and strengthened next year.</p> <p>COV9.2: NHS immunisation programmes have continued throughout the pandemic and we have worked closely with our NHS partners to promote the importance of ensuring everyone is up to date with their vaccinations.</p> <p>COV9.3: Our ability to deliver risk assessment through the NHS Health Check programme was constrained by COVID-19, and we were only able to provide a service from Autumn 2020 which focused on the highest risk residents. Unfortunately, the programme was paused again in January 2021 to allow GPs to focus on the vaccination rollout. Of the 2,659 completed checks, 18% were from residents found with high risk for cardiovascular disease (CVD), this is up from 13% in 2019/20. Southwark's programme remains a high performing service compared with other London Boroughs during the pandemic.</p>						
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-19 including impact on services and loss of income	Ongoing	Ongoing	Ongoing	Ongoing	Q4	n/a

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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-19	Ongoing	Ongoing	Ongoing	Ongoing	Q4	n/a
EA	CEX	COV10.6	End of Year Commentary	<p>The council has lobbied Government intensively over the past 12 months for the resources needed to help residents and businesses respond to and recover from the pandemic. In Q1 and Q2, the focus was on ensuring that businesses received support to stay afloat and that councils were adequately resourced and empowered to take emergency actions to respond to the pandemic, e.g. initiatives such as Everyone In and local Test and Trace operations. As the pandemic evolved, in Q3 and Q4, lobbying efforts have shifted towards recovery from the pandemic, including urging the Government to do more to support young people, calling for apprenticeship policy reform and asking for sufficient resources to promote high vaccine take-up across all communities in the borough.</p> <p>Over the course of the year, at least 19 relevant suggested Parliamentary questions have been sent to the three local MPs, with 7 of them subsequently tabled as written questions to the Government. 12 letters have been sent to Government and 6 comprehensive briefings have been provided to the three local MPs, in addition to ad hoc informal briefings when requested by the MPs' offices.</p>						
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	n/a	n/a	See commentary	Deferred to July 21	Deferred from Q4	Will be delivered in Q1 21 22
AM	EL	ST1.2	MI	Develop an action plan for embedding the framework	no data	no data	no data	Deferred to post July 21	Deferred from Q4	Will be delivered in Q2 21 22
AM	EL	ST1.3	MI	Embed the framework	no data	no data	no data	Deferred to post July 21	Deferred from Q4	Will be delivered in q3-q4 21 22
AM	EL	ST1.4	ME	Number of staff members trained on new approach to equality	no data	no data	no data	Deferred to post July 21	Deferred from Q4	Target will be set in Q2 as part of the action plan
AM	EL	ST1.8	End of Year Commentary	This year we developed a new process for recording and evaluating the cumulative impact of our budget changes across each of the protected characteristics and worked with an advisory panel of councillors to produce the Cumulative Budget Equalities Impact Report. We will use the learning from this to inform the way we will report in future years. The Southwark Equality Framework will go to Cabinet in July 2021, and the Communities and Equalities team are developing a programme of staff training to support embedding the framework across the organisation.						
DM	EL	ST2	Commitment	Tackle radicalisation, extremism, and hate-crime						
DM	EL	ST2.1	MI	Develop and agree a refreshed partnership delivery plan to respond to the risks of radicalisation and violent extremism	n/a	n/a	See commentary	See commentary	by end Q4	In progress
DM	EL	ST2.2	MI	Launch new hate crime e learning training package to raise understanding among staff and partners	n/a	n/a	See commentary	See commentary	by end Q4	In progress
DM	EL	ST2.3	MI	Deliver Hate Crime Action Plan inline with the Southwark Stands Together Programme	n/a	n/a	See commentary	See commentary	Ongoing	In progress
DM	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	49	82	537	0	by end Q4	668
DM	EL	ST2.5	ME	Maintain position as one of the top 5 boroughs for hate crime victim satisfaction rates	n/a	n/a	See commentary	See commentary	New measure	New Measure
DM	EL	ST2.9	End of Year Commentary	<p>A new multi-year partnership delivery plan to respond to the risks of radicalisation and violent extremism has been approved, and delivery against its work streams is underway. In 2020-21, this delivery has included a refresh of the professionals training packages for both education and social-care, ongoing support for vulnerable residents through the Channel programme, and the delivery of 70 positive project sessions across 38 Southwark schools, reaching a total of 2,371 young people across the borough. Since the inception of Southwark's local programme, it has now successfully engaged with 19,321 residents and professionals across Southwark through training, projects, and support offers – helping to build the resilience of communities against the harmful, hateful narratives of terrorists and violent extremists.</p> <p>Engagement with residents around hate-crime, and specifically in relation to the draft local action plan, directly reached 668 local residents, community members, and partners during the year – representing the highest level of engagement achieved by the council on this important issue. Work to finalise the local action plan for publication is to take place shortly through the recruitment of a new officer whose work will bring our hate-crime efforts in line with the key relevant objectives and priorities of the Southwark Stands Together programme. The final commissioning of the e-learning package has been delayed due to disruption at the supplier-side, but will aim to be launched by Q2 of 2021/22. The MPS measures hate crime victim satisfaction levels and Southwark is positioned within the top 5 boroughs for levels of satisfaction. The new measure for 2021/22 will be to maintain this ranking.</p>						

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AM	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						
AM	EL	ST3.1	MI	Review culture and events grant funding programmes to ensure they deliver on Southwark Stands Together commitments	n/a	In progress	In progress	In progress	Culture and events grant funding programmes reviewed	Events grant funding reviewed; detailed culture funding review planned for 2021/22.
AM	EL	ST3.2	ME	Ensure that 100% of funding for events and culture is proportionately reflective of the demographic make-up of the borough	n/a	n/a	n/a	n/a	n/a	n/a
AM	EL	ST3.3	MI	Develop new creative research, development & showcasing support scheme for Black and culturally diverse artists to launch in 2021/22	n/a	n/a	n/a	n/a	n/a	n/a
AM	EL	ST3.4	ME	Offer 5 Black, Asian and minority ethnic artists research, development and showcasing opportunities	n/a	n/a	n/a	n/a	n/a	n/a
AM	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	n/a	In progress	In progress	Consultation plans developed and agreed	Consultation planned	Consultation plans developed and agreed
AM	EL	ST3.9	End of Year Commentary	This new indicator was developed mid-way through the year as a result of the Southwark Stands Together Listening Exercise. Q3 and Q4 of the year were therefore focused on the review, programme design and resource identification for three projects which will deliver against this indicator during 2021/22. We notified current Culture Grants recipients that 2021/22 will be the last year of the current scheme in order to make space for a new scheme that supports a more diverse range of project activity focused on inclusion and representation. In preparation for this we agreed new equalities data reporting requirements with the current recipients to allow us to benchmark the impacts of our current funding against borough-wide demographic data. We also drafted an engagement process and timetable for the Black Cultural Centre consultation along with a brief for prospective consultants to be circulated in 2021/22. We have also researched, scoped and designed a new creative research, development & showcasing support scheme for Black and culturally diverse artists to launch in 2021/22. In addition to this preparatory research and programme administration work we supported the successful delivery of the Black History Month grants programme in October, with 13 of the grants benefiting Black, Asian or minority ethnic artists and with 49 Southwark-based Black History Month events being promoted through the Southwark Presents website and social media channels.						
AM	EL / CAS	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						
AM	EL	ST4.1	MI	Establish a "Southwark Borough of Sanctuary Forum" to support dialogue on the issues around refugee support, asylum and immigration	new measure for 20/21		In progress, See commentary	In progress	Q4	n/a
AM	EL	ST4.2	MI	Develop a Council Borough of Sanctuary Action Plan	new measure for 20/21		In progress, See commentary	In progress	Q4	n/a
AM	EL	ST4.3	MI	Develop an external affairs campaign that seeks to raise awareness of the impact of hostile immigration policies	new measure for 20/21		In progress, See commentary	In progress	Q4	
AM	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	new measure for 20/21		See commentary	See commentary	See commentary	n/a
AM	CAS	ST4.5	ME	Number of unaccompanied asylum seeking children supported	38	46	40	33	n/a	33
AM	EL	ST4.6	ME	Number of refugee households resettled into Southwark	new measure for 20/21		6 settled (3 more in progress)	6 settled (3 more in progress)	10	6 settled (3 more in progress)
AM	EL / CAS	ST4.10	End of Year Commentary	Our response to the COVID-19 emergency delayed delivery of this target and meant the focus shifted to support for refugees impacted by the COVID-19 pandemic. The COVID-19 Community Hub, now Southwark Community Support Alliance, provided support advice and guidance to significant numbers of vulnerable residents - many of whom were refugees. Our No Recourse to Public Funds (NRPF) service remained operating throughout the pandemic and carried out welfare checks on all users of the service offering targeted support, advice and guidance to vulnerable service users including signposting to other forms of advice and guidance including in different languages. Advice and support was offered to all accommodation providers and additional support was provided where service users had additional costs or financial difficulties due to COVID-19. Our Housing service worked with rough sleepers including those with NRPF and this work included accommodation support and advice and support with immigration issues. Despite the need for this emergency response we have been working closely with the Community and Voluntary Sector and Southwark Sanctuary Group to develop a Borough of Sanctuary Forum. The council has signed up to the National Local Authority Network of Boroughs of Sanctuary as an 'unawarded' member with a view to becoming an accredited member in 21/22. In terms of the number of unaccompanied asylum seeking children, this has reduced due to fewer children travelling to UK during the pandemic. The Council cooperates with other London Councils through the London Asylum Seekers Consortium to share responsibilities for providing sanctuary for children. We expect numbers to rise again during 2021/22. Our legacy of supporting many children in recent years can be seen in the very high numbers who have gone on to become our care leavers and the more than £1m annual investment in their wellbeing provided by the Council over the insufficient Government funding provided.						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
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	new measure for 20/21		In progress, See commentary	In progress	Q4	n/a
AM	EL	ST5.2	ME	Number of engagements with key stakeholders (including government and Parliament) on Windrush	new measure for 20/21		See commentary	0	n/a	n/a
AM	EL	ST5.6	End of Year Commentary	For Windrush Day 2021 we coordinated and published a joint letter to the Home Office raising our concerns about ongoing issues with the Windrush Compensation Scheme. The letter was signed by over 20 community organisations and our local MPs, and made several asks, including calling on the Home Office to release local authority level data about the scheme. We also submitted written parliamentary questions on the topic. The Mayor visited Walworth Golden Oldies to hear more about their work supporting members of the community. On Windrush Day itself we raised the Windrush flag at Tooley Street and promoted it on social media. Cllr Macdonald and Cllr Seaton spoke at an online event organised with the Windrush Justice Clinic. During the last year we have worked to amplify messages about the Windrush scheme through an article in Southwark Life, and through actively promoting opportunities for funding from the GLA for Windrush celebratory activity. Going forward, we will be working with our VCS partners to increase our outreach and the engagement will take place when COVID-19 restrictions are lifted to enable more face to face work and working with key partners such as Southwark Law Centre who are delivering advice to victims and VCS organisations whose beneficiaries are from affected communities.						
AM	CEX	ST6	Commitment	Celebrate and support Southwark's EU citizens and protect all local residents from the effects of Brexit						
AM	CEX	ST6.1	MI	Promote the EU Settlement Scheme to Southwark residents and encourage them to apply before the deadline	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a
AM	CEX	ST6.2	ME	Number of Southwark residents successfully registered for EU Settled Status	42,290	46,950	46,950	58,950	n/a	58,950
AM	CEX	ST6.6	End of Year Commentary	We have continued to promote the EA settlement scheme to residents through all our communications channels, with a renewed push in the run up to the deadline. The Government data suggests our efforts have been successful, with more applications from Southwark residents (58,950 as of March 31st) than the total number estimated to live in the borough (approx. 45,000).						
JA / JO	CEX / CAS	ST7	Commitment	Make adult learning accessible for all, including basic qualifications in English, maths and digital skills						
JA / JO	CAS	ST7.1	MI	Put signposting agreement in place with providers in this sector and partners across the council	new milestone for 20/21		In progress	Achieved	signposting agreement implemented	Achieved
JA / JO	CAS	ST7.2	MI	Have agreed action plan in place for development of service	Governing Board established and terms agreed	Governing Board met to plan forward agenda	Service development plan submitted to governing board for agreement	Achieved	Action plan agreed by governing board	Achieved
JA / JO	CAS	ST7.3	ME	Number of enrolments	Maths: 0 English: 0	Maths: 10 English: 21	Maths: 10 English: 21	Maths: 15 English: 23	Maths: 35 English: 48	Maths: 15 English: 23
JA / JO	CAS	ST7.4	ME	Number and percentage of learners retained on the course	Retention data released annually - January		no data- will be reported in Q4	Maths: 15/20 (75%) English: 26/28 (93%)	Maths: 90% (18/20) English: 90% (25/28)	Maths: 75% English: 93%
JA / JO	CAS	ST7.5	ME	Number and percentage of learners passing at L2	Pass data released January		no data- will be reported in Q4	Maths: 14/15 (93%) English: 22/26 (85%)	Maths: 85% (13/15) English: 85% (22/26)	Maths: 93% English: 85%
JA / JO	CEX	ST7.6	MI	Launch an Essential Digital Skills Framework	Complete	In progress	In progress	Met	Q3	Met
JA / JO	CEX	ST7.7	MI	Pilot a common assessment framework for digital skills across Southwark	In progress	Met	n/a	n/a	n/a	Met
JA / JO	CEX	ST7.8	MI	Publish and maintain a directory of local essential digital skills support	Met	n/a	n/a	n/a	n/a	Met

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JA / JO	CEX / CAS	ST7.12	End of Year Commentary	<p>The Essential Digital Skills Framework is now available on the website. The Southwark Essential Digital Skills Group met throughout 2020-21 to coordinate support for residents with essential digital skills needs. Key outcomes from this year include: a refreshed Essential Digital Skills Action Plan capturing learning from the pandemic and resetting aims; piloting a common skills needs assessment with 130 Southwark Works clients, to improve learner data and understanding of need across the borough; better integrations of digital skills support with wider digital inclusion such as the Community Calling smartphone distribution project and publication of a first directory of essential digital skills support in Southwark. In Q4 a new digital learning partner for residents was appointed, and they are now working through the group to connect digital champions strategies with the wider support available from council services and partners.</p> <p>Enrolments this year were seriously impacted by COVID-19 affecting both learner confidence about attending face to face assessments/ classes and their ability to prioritise learning over other concerns. We have set up alternative methods of delivering initial assessments (via Zoom) to support learner preference and will continue to offer this. We have set up signposting agreements with Lewisham and Southwark colleges to facilitate more learners at Level 2 onto our English and Maths courses and have created a new governance structure to support the senior leadership of the service. Throughout the two periods of lockdown in London, our teachers continued to teach online and our pass levels demonstrate how effective this has been. The pandemic has afforded us the opportunity to develop more hybrid ways of learning and of supporting our learners. We will review how effective these have been within our governance structure and will take best practice forward.</p>						
AM	EL	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	EL	ST8.1	ME	% of BAME individuals across cultural sector boards	new measure for 20/21		new commitment, no data available	new commitment, no data available	n/a	n/a
AM	EL	ST8.2	ME	% of BAME individuals across council supported voluntary sector organisations	new measure for 20/21		new commitment, no data available	new commitment, no data available	n/a	n/a
AM	EL	ST8.3	ME	% of BAME individuals across TRA committees	new measure for 20/21		new commitment, no data available	new commitment, no data available	n/a	n/a
AM	EL	ST8.7	End of Year Commentary	<p>This is a new target developed to address our call to action following the summer conversation with residents on racial injustice and inequality. The council has not routinely collected this data across the organisations it works with, as the focus has traditionally been on beneficiaries rather than looking at the structure of the organisations themselves. This has meant that the first task to deliver this commitment is to develop a baseline so we are then able to establish targets for positive and impactful change working in partnership with VCS, cultural and tenants sector.</p> <p>% across Cultural Boards: Board Ethnicity monitoring data has now been built into culture grants funding agreements for 21/22 to establish benchmarks amongst Southwark-funded arts organisations for governance representation against borough population demographics. The preferred option for an arts board diversification programme has been scoped in detail and presented with indicative costings to Southwark Stands Together workstream leads and the Cabinet Member for Culture. Funding has now been identified to take this programme forward in 2021/22 and we expect to be able to support up to 15 organisations with board diversification training, peer learning and recruitment over this period and train up to 30 delegates from Black, Asian or ethnic minority backgrounds to be first time trustees.</p> <p>% across TRA committees - Officers are working and entering dialogue with stakeholders on the best way to introduce this monitoring requirement, so that the maximum level of cooperation from TRAs can be achieved, with the aim to start collating data in the new financial year.</p> <p>% across VCS supported by the Council - We have commissioned a new grants portal that will enable us to collate the data on board composition and over the coming year this information will be collected on those organisations applying for funding. In addition our work on the review of grant making will also collect data about the ethnic composition of the boards, staff and beneficiaries of the organisations that take part.</p> <p>At the moment most grant streams collate equalities data for beneficiaries. Currently Positive Futures, Cleaner Greener Safer and Devolved Highways collect equalities data about applicants and their organisations. As part of our work on review of grant making we will also be developing a working definition of Black, Asian and minority ethnic organisations.</p>						
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	new measure for 20/21		7	7	15	7
AM	EL	ST9.2	MI	Toolkit created	new milestone for 20/21		In progress. See commentary	In progress. See commentary	Mar-21	In progress
AM	EL	ST9.3	ME	Number and % of BAME individuals (from different communities) that have taken part in our surveys and online engagements	new measure for 20/21		Via Consultation Hub 34.5% and 3148 (Q3); Via Common Place Engagement Tool 14% and 559	Via consultation hub 475 individuals, 27% of the total number of responses.	37%	33% of total responses and 3623 individuals using the hub

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
AM	EL	ST9.7	End of Year Commentary	<p>This is a new target to ensure that we meet our commitments derived from the work over the Summer on Southwark Stands together. It was a target that was added as part of the refresh of our Borough Plan. 1,500 people took part in the conversation through a range of meetings and an online survey with approximately 55% identifying with a BAME heritage. This was the first engagement exercise delivered during lockdown and meant that the team had to find new ways of engaging with a wide audience rapidly. The engagement took place between 29 June and 24 August with most activity happening in July.</p> <p>This target supports our work to ensure that our BME communities are engaged at all levels of our decision making and shaping of the borough and our services, building on the new approach to engagement adopted in 2019. We need to ensure that across the council all teams are equipped to engage with all our communities. One of the positive outcomes of the work we have done as part of SST conversations in the summer is developed greater connectivity to the network of BAME led organisations in the Borough, which is supporting our reach into these communities. This work has also been supported by our faith strategy and positive relationships we have built with the wider network of faith organisations over the last two years and has been critical to the work to reach into our BAME communities.</p> <p>We are working closely with the REACH Alliance to develop the toolkit and delays in delivery are have arisen to make sure that community members can fully participate in the process ensuring that this work is delivered collaboratively. Over the year 33% of people who have responded through the hub have identified themselves as BME. This is less than the total population in Southwark which is estimated to be 37% of the total population. It should be noted that the BME figures referenced here do not include white Irish or white other. The targets for following years will be set using information from the new census and be revised when this data is released.</p>						
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	new milestone for 20/21		Complete	Complete	Nov-20	n/a
AM	EL	ST10.2	MI	Developed a scope for the local investigations	new milestone for 20/21		In progress	Complete	Jan-21	n/a
AM	EL	ST10.3	MI	Commission evaluation of Southwark funding	new milestone for 20/21		In progress	In progress	Mar-21	n/a
AM	EL	ST10.4	MI	Report delivered and consideration of next steps following discovery and recommendations	new milestone for 20/21		In progress	In progress	Jul-21	n/a
AM	EL	ST10.5	ME	Number of BAME groups applying for, and being successful in accessing grant funding (as a percentage of all applicants)	new measure for 20/21		In progress	In progress	from April 21	n/a
AM	EL	ST10.9	End of Year Commentary	This is a new target to reflect the commitments made as part of the work on Southwark Stands Together, to address unequal access to investment in our BAME communities. Our review has drawn on research commissioned by London Funders, to shape the scope of the evaluation and we have successfully commissioned a BME organisation to carry out the work. The project is overseen by a board that includes community and council representatives. The approach is collaborative and we anticipate the report to be completed in July and it will set out next steps. This way of working should ensure that we build trust and community confidence in the review and its outcomes.						
DM	EL	ST11	Commitment	Work with the police and our Black, Asian and minority ethnic communities to strengthen trust in policing						
DM	EL	ST11.1	MI	Co-design a work plan that creates an environment that builds better understanding and trust with the BAME community	n/a	n/a	Complete	Complete	Work plan devised	Complete
DM	EL	ST11.2	MI	Initiate a review of all community safety approaches including stop and search and the impact on the BAME community	n/a	n/a	See commentary	See commentary	Review initiated	See commentary
DM	EL	ST11.3	MI	Deliver the work plan which will directly build trust and confidence	n/a	n/a	See commentary	See commentary	Work plan delivered	See commentary
DM	EL	ST11.4	MI	Implement the recommendations of the review	n/a	n/a	See commentary	See commentary	See above	See commentary
DM	EL	ST11.5	ME	Obtain baseline on confidence/trust in the police	n/a	n/a	n/a	Baseline obtained	Obtain baseline	Baseline obtained
DM	EL	ST11.6	ME	Increase recorded confidence levels against 20/21 baseline	n/a	n/a	n/a	n/a	n/a	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
DM	EL	ST11.10	End of Year Commentary	<p>The work of building and strengthening trust and confidence between the community and the Police is ongoing through the delivery of a work plan which straddles 20/21 and 21/22 overseen by the Safer Communities delivery group (Local Community Safety Partnership). This is the borough wide initiative established in response to the killing of George Floyd, the injustice and racism experienced by Black, Asian and Minority Ethnic (BAME) communities, and to the inequalities exposed by COVID-19. 6 roundtable events took place during July and August 2020 focusing on different work streams including policing. The policing roundtable was attended by 45 individuals from a range of organisations. Three key areas of action were identified: Building trust between the police and the community, police visibility and accessibility and the need for the police to develop a better understanding of the communities they serve. All aspects of the plan are being worked on by the partnership and community. These include events with young people regarding policing in the Borough and with the community and voluntary sector organisations delivering work with the police.</p> <p>Stop and Search was a key area of community concern identified through the policing roundtable event. The Adult Independent Advisory Group (IAG) are working closely with the police and community around building trust and confidence on key areas such as representation, disproportionality and Stop and Search. Stop and Search is also an area of concern for our young people, to capture their 'voice' and help police improve their interactions with young people. To help address this concern a Youth Independent Advisory Group (YIAG) has been created and has recruited 15 members. This group of young people are driving the work linked to Stop and Search through events with young people and Police with further sessions planned during 21/22. Both the IAG and the YIAG have diverse representation reflecting the Boroughs communities.</p> <p>The partnership has worked with the MPS Learning Team to develop training resources that the community identified were necessary in the policing roundtable meeting. As a result, a programme of cultural equity workshops for police recruits (new and existing) to the Borough are being delivered by a Southwark based voluntary sector organisation with plans to broaden this next year. Due to COVID-19 the workshops were delayed, and these are now scheduled to start in May 2021. There is also a programme of multi-agency training opportunities being planned for organisations and residents across the Borough once COVID-19 lockdown has relaxed in June 2021. The focus on multi-agency training will help to build and enhance relationships through learning together.</p> <p>The review was initiated in 20/21 on target. This started with the multi-agency community harm and exploitation hub which was prioritised because it works with those disproportionately affected by community harm and exploitation. This produced 13 recommendations, of those all have completed or are in progress and one has not yet commenced. The recommendations include areas such as enhancing support for young women and a Victim Support Youth Advocate inputting to the work and providing support. The focus for 22/21 will be to complete reviews of other areas of community safety including VAWG/PREVENT and implement these recommendations.</p>						
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	new milestone for 20/21		See commentary	See commentary	Mar-21	Revised annual Workforce
RL	CEX	ST12.2	MI	Deliver key initiatives and projects from workforce equalities plan	new milestone for 20/21		See commentary	See commentary	Mar-21	See commentary below
RL	CEX	ST12.3	ME	Recruitment: % of people appointed to roles at grade 14 and above who are from Black and ethnic minority backgrounds	new measure for 20/21		52.10%	46.00%	38%	46.00%
RL	CEX	ST12.4	ME	% of workforce at grade 14 and above from Black and ethnic minority backgrounds by grade	new measure for 20/21		25%	26%	26%	26%
RL	CEX	ST12.8	End of Year Commentary	<p>Over the course of the year the Annual workforce equalities plan has run a range of development equality, diversity and inclusion events, projects and pieces of work to improve our inclusivity and representation across the nine protected characteristics and to address social mobility with the dedicated support of our Staff Networks and Trade Unions.</p> <p>For race and ethnicity the Southwark Stand Together Workforce Workstream has been addressing racial inequalities and discrimination where we have appointed an external Equality, Diversity and Inclusions (EDI) partner DWC to design an approach enabling us to understand and appreciate the lived experience of our Black, Asian and ethnic minority colleagues through our solutions focused conversations.</p> <ul style="list-style-type: none"> heard the voices of our employees, identified what and where there are barriers to equality, diversity and inclusion worked across departments to ensure that our recruitment process are reviewed to embed a new approach to enable us to recruit to senior management positions (grade 14 and above) increasing representation of black, Asian and colleagues from ethnic minority communities from 22% to 26% in grades 14+, meeting the annual borough plan target 46% of those people recruited were from black, Asian, ethnic minority community exceeding the 38% target which reflects the local population. refreshed our anti-racist development offer which includes a specific development offer to re-educate and upskill our workforce. This includes (but not limited to) delivering development and training on bespoke bite-size E&D training such as White privilege and fragility, Anti-racist training, Micro- aggressions, Inclusion allies, Imposter syndrome. ran events to celebrate our Black, Asian and ethnic minority colleagues through our career stories and conversations series and awareness raising for key national and international events e.g. Race Equality, Diversity and Inclusion Week to make sure our employees feel a sense of belonging whilst providing inspiration for others to aspire to develop their careers to reach senior level positions with initiatives like the reverse mentoring pilot ensured our Strategic directors understand their responsibilities to lead in the space of EDI and are accountable for the production and delivery of their SST departmental action plan to embed positive action initiatives in their approach to EDI throughout their services <p>For disability we have:</p> <ul style="list-style-type: none"> increased our representation of employee who have shared they have a disability to 6.4%, exceeding that of the local population 6.1%, been reaccredited as a Disability Confident Employer, support colleagues with COVID-19 Health and Wellbeing Plan, reasonable adjustments and full pay to continue to work or shield as appropriate during COVID-19, ran events to celebrate and raise awareness of specific disabilities throughout the year e.g. Mental Health Awareness, disabilities on the neuro diverse spectrum ensured our employee health and wellbeing plan supported colleagues with mental Health issues to be supported during the pandemic, consulted our disability staff network on the office accommodation review and implementation of smart working initiatives. <p>For sexual orientation and gender re-assignment we have launched the Transgender and Gender Identity Guidance across the organisation and promoted this with webinars and management training sessions and run webinars and published articles to raise awareness of the challenges of employees within this community and help address the inequalities and increase inclusivity within our organisation in partnership with our LGBTQ+ staff network receiving positive feedback from colleagues across the Council.</p> <p>For sexual equality, pregnancy and maternity we have launched a Menopause Policy for the workforce, launched the Domestic Abuse Policy, launched Parental Bereavement leave guidance, revised policy on premature births, provided in collaboration with our Women's Staff network virtual manager and staff briefing sessions to socialise the new support across the Council, raise awareness of key events across the year including shared parental leave where we have had 7 employees take this up despite the pandemic, provided parental support sessions to cope with the challenges of COVID-19, reviewed facilities and practices in more male dominated teams to ensure women are welcomed and provided dedicated health and wellbeing support for men. E206Renegotiated and implemented new Terms and Conditions of service for trade and craft operatives removing the bonus scheme and moving colleagues to a career grade structure.</p> <p>For age and social mobility we have:</p> <ul style="list-style-type: none"> Continued to provide a comprehensive Apprenticeship programme open to new entrants and those with more mature work experience, implemented an Internship scheme, run a range of 'good retirement' planning sessions and suit of information in partnership with Centre for Policy on Ageing including pensions guidance refresh with actuaries, implemented schemes such as coaching and mentoring and the launch of the new Career development portal <p>For religion and belief we have corporately celebrated and raised awareness of key religious events across the organisation and marked during the year key points of reflection on a multi faith basis to try to increase inclusivity and unity within our workforce. continue to provide a dedicated space for prayer in our main sites for all faiths and religions to access in a COVID-19 safe manner.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
AM / HD	EL / CEX	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	new measure for 20/21		On going	See commentary	See milestone	n/a
AM	EL	ST13.2	MI	Agree community engagement plan with key LGBTQ+ partners	new milestone for 20/21		On going	See commentary	See milestone	n/a
AM	EL	ST13.3	MI	Implement engagement	new milestone for 20/21		pending	See commentary	See milestone	n/a
AM	EL	ST13.4	MI	Agree community membership of the panel.	new milestone for 20/21		pending	See commentary	See milestone	n/a
AM / HD	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	In delay	In delay	In delay	See commentary	Q3 - 21/22	See commentary
AM / HD	EL / CEX	ST13.6	MI	LGBTQ+ space delivered	In delay	In delay	In delay	See commentary	Q3 - 22/23	See commentary
AM / HD	EL / CEX	ST13.10	End of Year Commentary	<p>This is a new target established as part of the Borough Plan refresh to deliver a commitment made as part of the planning application process for bankside yards and recognise that a significant proportion of the capitals LBGTQI+ community has made their home in Southwark and we should deliver on our commitments of Regeneration For all. We have met with the network leads to begin to develop a plan to engage with the community about the future of the cultural space, including the selection of community members to sit on the decision making panel. We have also facilitated discussions on meanwhile LBGTQI+ community space for Summer 21 as an interim measure.</p> <p>In terms of the construction on the 'Bankside Yard', Native Land, site (formerly Sampson House & Ludgate House), this has been delayed by 12 months as a result of COVID-19. Southwark officers have met with the Southwark LGBT Network at several points through the year and members have now presented the opportunity to build awareness and test the market with the following organisations ahead of Q3 2022 marketing: Queercircle, Queer Britain, Southwark LGBT Network, London LGBTQ+ Community Centre Project, London LGBT Centre.</p> <p>Construction is currently underway and in Q2 2021/22 soft market testing and site visits will be arranged with parties who have expressed an interest in the space with the formal selection process to identify a preferred occupier commencing in Q3 with full involvement of the LGBTQ+ community. The Memorandum of Understanding signed by the developer securing this important space for a minimum term of 25 years for the LGBTQ+ community is the first of its kind in the UK and the GLA have indicated it will be used as a template for future projects across London.</p>						
JO	CEX	GIE1	Commitment	Return employment levels to where they were before COVID-19						
JO	CEX	GIE1.1	MI	Implement Economic Renewal Plan for Southwark	n/a	In progress	In progress	In progress	n/a	In progress
JO	CEX	GIE1.2	MI	Complete a review of Southwark Works service as a result of the impact of COVID-19 on the labour market, ensuring it remains relevant to the needs of Southwark residents looking for work	In progress	In progress	In progress	Complete	Q4	In progress
JO	CEX	GIE1.3	MI	Agree updated Southwark Skills Strategy Delivery Plan	n/a	In progress	In progress	n/a	n/a	In progress
JO	CEX	GIE1.7	End of Year Commentary	<p>As a result of the impact of COVID-19 on the local economy, Southwark's Claimant Count (the number of people claiming benefit principally for the reason of being unemployed) rose from 8,580 in March 2020 to 21,225 in March 2021. Southwark's Economic Renewal Plan has as a key focus support for local residents to help them back into work. In 2020/21, despite the impact of the pandemic, 1,005 residents were supported into work across council programmes such as Southwark Works. Implementation of the Economic Renewal Plan is ongoing. An end of year review of the ERP is underway and will be complete in April 2021.</p> <p>A review of the Southwark Works service was completed in February 2021. Recommendations will be implemented in contract extensions (new contracts are due to begin July 2021).</p> <p>The review of the Southwark Skills Strategy Delivery Plan has been delayed due to various challenges and impact of the lockdown but is on track for delivery in Q2 2021/22. The Skills Partnership will meet in early May to resume reviewing the delivery plan and to agree key priorities for a revised delivery plan.</p>						
JO / HD	CEX	GIE2	Commitment	Help 5,000 people into work including by launching a Southwark Green New Deal to create 1,000 green jobs						
JO / HD	CEX	GIE2.1	MI	Adopt a definition of 'green jobs'	n/a	n/a	n/a	n/a	Q4	n/a
JO / HD	CEX	GIE2.2	ME	Number of residents supported into jobs	144	244	235	382	1250	1005
JO / HD	CEX	GIE2.3	ME	Number of green jobs created	0	0	0	0	1000	0

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JO / HD	CEX	GIE2.7	End of Year Commentary	COVID-19 continues to have a huge impact on the council's ability to support residents into employment. Despite these challenges, 382 residents were supported into employment across council programmes in Q4, with 1,005 supported into employment across the year. This should be recognised as a huge achievement given conditions in the labour market and the hindered ability of providers to provide effective support during extended periods of lockdown. Southwark Works providers continue to be supported to deliver added value outcomes for clients, including their health and wellbeing, and broader training opportunities, to be better prepared for when labour market conditions improve. Work is underway to forecast the likely number of jobs starts that can be delivered as part of this target for 2021/22 and to explore remedial actions to improve access and availability of employment support where appropriate. An initial review has identified potential for current and future green job creation across numerous council programmes aligned with the Climate Change Strategy, including: new council homes, SELCHP extension, estate heating systems renewal, council homes energy efficiency retrofit, council buildings energy efficiency retrofit, waste management, EV charge points, street light replacement, low emissions neighbourhoods, bike hangars, tree planting, carbon offset fund projects, and Great Estates sustainability projects. Following further detailed review a monitoring framework will be brought forward in 2021/22. The number of green jobs created is a new measure that will be reviewed retrospectively, following the adoption of a common definition for 'green jobs'. Work to develop a shared definition for green jobs and build knowledge of the green growth opportunities and skills gaps across central London is being coordinated by Central London Forward. This project is due to make recommendations on a green job definition for use in monitoring in early Q2 2021/22.						
JO	CEX / CAS	GIE3	Commitment	Guarantee access to education, employment, training or volunteering for every school leaver						
JO	CEX / CAS	GIE3.1	MI	Reduce number of young people leaving school who are NEET or whose activity is unknown	8.80%	8.80%	8.8% (6.4% unknown)	5.8% (of which 4.2% are "unknown")	Reduce percentage of "unknown" to 5%	1.6% NEET, 4.2% unknown
JO	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)	98.50%	98.50%	98.50%	99.30%	Exceed previous year's performance September Guarantee and percentage participating	99.30%
JO	CEX / CAS	GIE3.3	ME	Percentage of 16-17 years olds participating in education and training (published October)	92.10%	92.10%	92.10%	n/a- annual release (Q3)		94.20%
JO	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	n/a	n/a	n/a	Launched	Q3	Met
JO	CEX / CAS	GIE3.8	End of Year Commentary	GIE3.4 A Young Peoples Opportunities campaign has now launched. Regular bulletins are published highlighting the range of excellent employment, apprenticeships and training opportunities for young people. Already, the bulletin is reaching over 1,000 subscribers and work is underway to engage with key networks working with young people to broaden the reach of these opportunities. GIE3.1 - 3 The post-16 service in education has delivered exceptional results this year. 99.3% of Southwark's 16 and 17 year olds had an offer of an education place by the end of September last year. With the exception of the City of London (who have a smaller cohort), this is the highest in London, and the fourth highest in the country. the team have also driven down the number of young people not in education, employment or training (NEET) and have brought the percentage of young people we do not know about down to only 4.2%.						
JO	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						
JO	CEX	GIE4.1	ME	Number of residents recently unemployed supported into employment through JETS programme	0	0	20	97	n/a	117
JO	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	0	0	279	317	n/a	596
JO	CEX	GIE4.6	End of Year Commentary	The council continues to support the delivery of the JETS programme in Southwark. In Q4 there were 578 referrals to the support programme and 317 have started. This is above the expected level of referrals and starts. In Q4 97 residents have gained employment.						
JO	CEX	GIE5	Commitment	Help Southwark's high streets to be thriving and vibrant, seeking to achieve full occupancy and encourage residents to shop local						
JO	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	n/a	In progress	In progress	In progress	n/a	In progress
JO	CEX	GIE5.2	ME	Number of empty shop units on Southwark high streets	n/a	See commentary	See commentary	See commentary	See commentary	See commentary
JO	CEX	GIE5.3	ME	Number of empty shop units in council buildings	n/a	9	9	9	n/a	10
JO	CEX	GIE5.4	ME	Vacancy rate for shops on Southwark high streets	n/a	See commentary	See commentary	See commentary	See commentary	See commentary
JO	CEX	GIE5.5	MI	Explore options for measuring data on local town centre use with partners such as BIDs and the GLA	n/a	n/a	n/a	n/a	n/a	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
JO	CEX	GIE5.9	End of Year Commentary	The Town Centres framework is currently at advanced draft stage, with the themes currently under revision to reflect council's key priorities. A clear governance structure is under development, to commence from Quarter 1 2021/22 with single lead member, senior Director level lead and senior cross-council group to oversee delivery of town centre activity and interventions. This will involve all council teams with a key stake in our town centres and high streets. The Council has put in a bid to the GLA for funding from their town centre planning pot to help support the monitoring of the numbers of empty shop units in Southwark High Streets, in Council buildings and the vacancy rate for shops on our high streets. Empty shops in council buildings remain at historically low levels. In part this is due to the suspension of forfeiture and some rent collection actions, certainly in the case of small business occupiers, during the COVID-19 pandemic. Also, businesses have put decisions such as relocation or expansion on hold. During 2021/22 the full impact of the pandemic on retail uses will become clearer and may cause the turnover of vacancies to increase. At year end 9 shops in council buildings are vacant, however, 8 of these are now under offer, or about to go under offer.						
JO	CEX	GIE6	Commitment	Create new quality apprenticeships and internships						
JO	CEX	GIE6.1	MI	Review the Southwark Apprenticeship Programme	See commentary	See commentary	See commentary	See commentary	See commentary	See commentary
JO	CEX	GIE6.2	ME	Southwark residents who have completed a high quality apprenticeship programme through the Passmore Centre (from collaboration agreement)	8	2	0	0	200	10
JO	CEX	GIE6.3	ME	Residents supported through the SCSC	226	130	88	44	535	488
JO	CEX	GIE6.9	End of Year Commentary	The lockdown from December 2020 onwards, and the relocation of the Centre to Canada Water has had an inevitable impact on the delivery of the Southwark Construction Skills Council (SCSC), with reduced numbers of residents trained in Q4. However, despite this the SCSC still managed to support 488 residents with training through the Centre. Performance at the Passmore Centre has been significantly below forecast performance for the year 2020/21. The Council is working closely with LSBU, who manage the centre, to address performance issues through a remedial action plan and to explore opportunities to generate additional value through 2021/22 and beyond. Although the review of apprenticeship delivery has started, this will now report in Q1 2021/22, as a result of the impact of the COVID-19 pandemic and the need to prioritise business support.						
SC	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						
SC	HM	GIE7.1	MI	Agree investment strategy for construction company	n/a	n/a	n/a	To follow GIE7.2	Gateway 0 planned for Q4	To follow GIE7.2
SC	HM	GIE7.2	ME	Construction company set up	Not started	Not started	Not started	In progress	Gateway 0 Q4 20/21	In progress
SC	HM	GIE7.3	MI	Establish baseline for construction industry in Southwark	Not started	Not started	Not started	To follow GIE7.2	n/a	To follow GIE7.2
SC	HM	GIE7.4	ME	Number of schemes delivered by the construction company	n/a	n/a	n/a	To follow GIE7.2	n/a	To follow GIE7.2
SC	HM	GIE7.8	End of Year Commentary	The soft market testing has been completed and the outline for the construction company has been presented to senior staff. Senior staff and members discussed the way forward in light of the current economic climate and note that the demands are requirements that a construction company may bring have and will continue to evolve over time. Discussions have been held with the Cabinet Member in regards to the approach to the construction company and alternative delivery models, the common themes that remain relate to developing local people in local work and creating genuine social value with all that we do. A draft initial report is now being amended to take into account the revised approach and is aiming for a September Cabinet. This will set out a timeline to take forward the construction company and how that may achieve the key aims of the council.						
JO	CEX	GIE8	Commitment	Support Southwark Black, Asian and minority ethnic-led and women-led businesses to secure contracts with public sector anchor institutions						
JO	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	n/a	n/a	n/a	n/a	n/a	n/a
JO	CEX	GIE8.5	End of Year Commentary	This work will follow from the results of the business support review. The Business support review was delayed in order to prioritise distributing the Additional Restrictions Grant (ARG) funding as a result of lockdown. Some mapping work and business engagement has already begun, however the review is expected to recommence in full in Q1 2021.						
JO	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						
JO	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	n/a	n/a	n/a	n/a	n/a	n/a
JO	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	n/a	n/a	n/a	n/a	n/a	n/a
JO	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	n/a	n/a	n/a	n/a	n/a	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
JO	CEX / FG	GIE9.7	End of Year Commentary	<p>The Fairer Future Procurement Framework (FFPF) has been revised and lead contract officers within departments are engaging with each of their contractors to recover this data. Systems are being developed and training has been designed for officers to enable them to complete this activity. Resources have been made available within the council's revenue budget to enhance the corporate procurement team to help coordinate activities. Progress has been slowed by the impact of the COVID-19 pandemic, not least as a result of difficulties in recruiting new members to the team. Given that council contracts extend, in some cases, for a period of seven years, it will take time for the FFPF to embed itself fully within all contracts. However, through the systems being developed, training and support, contract managers will be encouraged to integrate FFPF principles within existing arrangement as soon as possible.</p> <p>Separately and beyond the procurement function the council will continue to encourage Southwark businesses to publish their Black, Asian and Minority Ethnic (BAME) and gender pay gaps in 2021-22 and beyond. This will require the council to gather improved data on businesses based in Southwark including information on the purpose of their business and details on the profile of their workforce. This work will extend beyond the relatively small number of businesses that the council currently has contracts with.</p> <p>The engagement plan to encourage business to publish their BAME and gender pay gaps is due for completion in Q2 2021-22.</p>						
AM	EL / CEX	GIE10	Commitment	Protect, promote and support Southwark's creative and cultural sector						
AM	EL	GIE10.1	MI	Engage with cultural sector representatives to understand the challenges caused by the COVID-19 crisis and identify the actions the council can implement to support their recovery and sustainability	31 cultural sector representatives engaged with	105 cultural sector representatives engaged with	126 cultural sector representatives engaged with	167 cultural sector representatives engaged with	Engage with 125 cultural sector representatives (by consultation event, networking activity or 121 meeting)	429 cultural sector representatives engaged with
AM	EL	GIE10.2	ME	Number of cultural sector representatives engaged (by consultation event, networking activity or 1-1 meeting)	31 cultural sector representatives engaged with	105 cultural sector representatives engaged with	126 cultural sector representatives engaged with	167 cultural sector representatives engaged with	125 cultural sector representatives engaged with	429 cultural sector representatives engaged with
AM	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	n/a	n/a	Scoping of action plan commenced	Sector consultation on Cultural Recovery Plan under way	Outline action plan developed	Sector consultation on Cultural Recovery Plan under way; internal workshops commence April and sector consultation report due in May for outline plan in June
AM	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	n/a	n/a	Sector consultation under way	Options considered and preferred option scoped in detail and costed	Scope and plan the board diversification programme	Preferred option scoped and costed
AM	EL / CEX	GIE10.5	ME	Number of cultural events held across the borough	20	23	62	23	50	128
AM	EL / CEX	GIE10.6	ME	Number of signups to Southwark Creates emails and email open rates	1,731 subscribers; 33% open rate	1,822 subscribers; 33% open rate	2,313 subscribers; 32% open rate	2,681 subscribers; 32% open rate	1,900 subscribers; 33% open rate	2,681 subscribers; 32% open rate
AM	CEX	GIE10.7	ME	Number of creative, cultural and tech businesses supported through business support programmes	24	8	4	4	n/a	40
AM	CEX	GIE10.8	ME	Number of individuals supported to develop careers in creative, cultural and tech sectors	0	0	0	48	n/a	0

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)						
AM	EL / CEX	GIE10.12	End of Year Commentary	<p>A high level of engagement with the local cultural sector has been achieved through a well-attended Southwark Culture, Health and Wellbeing Partnership conference and follow-up forum meeting and the continuation of the now quarterly Directors' roundtable meetings with the Cabinet Member, as well as a Creative Southwark Network meeting and one to one meetings with local organisations. The Cultural Development Action Plan has been refocused as a Cultural Recovery Plan to assist the sector in recovering from the pandemic, and sector consultation on the Cultural Recovery Plan is under way for reporting in 21/22. The preferred option for a Board Diversification programme has been scoped in detail and presented with indicative costings to Southwark Stands Together work stream leads and the Cabinet Member for Culture. No outdoor or in person events have been permitted for most of the year due to pandemic restrictions but funded culture organisations have been delivering online events. The 'Southwark Creates' email newsletter (which provides subscribers with monthly updates on jobs and training, funding, work spaces, advice and guidance and networking opportunities) has an email open rates of nearly 33% across the year, comparing favourably against a median open rate of 31% for local government newsletters; subscription numbers have also strongly increased with an additional 368 subscribers signed up in Q4 and a total increase across the year of 55%.</p> <p>In terms of supporting business and individuals, the OneTech business support programme for creative and tech start ups has continued online delivery this quarter. The numbers engaged continue to reflect the ongoing challenges of securing engagement for online-only programmes. OneTech are continuing to adjust content and engagement tactics. The Stride talent development programme commenced delivery this quarter, offering specialist support for careers in media, tech, architecture, film-making and advertising. In Q4 commissioning started for additional 'grassroots' business support for early-stage creative entrepreneurs, contracts to commence Q1 2021-22.</p>												
AM	EL	GIE11	Commitment	Establish a Creative and Cultural District in Camberwell and Peckham												
AM	EL	GIE11.1	ME	120 subscribers to use space register	113	114	118	119	120 subscribers	119						
AM	EL	GIE11.2	ME	3 meanwhile/tenancy opportunities given to cultural and creative sector	0	0	0	0	1 opportunity	0						
AM	EL	GIE11.3	MI	Deliver new meanwhile use opportunity for creative or cultural use in Camberwell or Peckham	0	0	0	0	1 opportunity	0						
AM	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	42	51	153	108	100 artists employed	354						
AM	EL	GIE11.5	ME	250 C&P programmes and performances supported or funded by LBS	13	16	27	18	50 events	74						
AM	EL	GIE11.9	End of Year Commentary	<p>A refresh of the space register (an on-line database for arts and cultural organisations to register their premises requirements with the Council) is under way to explore how it can be most useful for subscribers and the planning, regeneration and property teams who are seeking to match demand to supply. Although we are consistently attracting additional subscribers each quarter, there are also unsubscribes, as organisations find space that meets their requirements. The meanwhile opportunity which had been anticipated to complete during 20/21 was for University of the Arts London (UAL) at Wilson Road. However, during lockdown UAL paused the process of taking up the lease for this building due to uncertainties created by the pandemic. The space was instead let temporarily to St Giles Trust and Central Southwark Community Hub as a pantry and food bank. UAL have, however, recently confirmed that they are now in a position to submit revised proposals to regeneration colleagues for the use of Wilson Road. Other creative meanwhile opportunities are anticipated for Peckham & Camberwell in 21/22, with four potential sites in Camberwell already identified. Arts organisations funded through the Culture Grants programme have successfully pivoted a large proportion of their activity online during the pandemic, meaning that artist employment opportunities have remained. The events target in Camberwell and Peckham was a reduced target given pandemic restrictions; the reduced target was exceeded.</p>												
JO	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												
JO	CEX	GIE12.1	MI	Develop a programme of support for social and community enterprise through the Local Access Partnership (LAP)	In progress	In progress	In progress	In progress	Agree proposal for social investment fund	In progress						
JO	CEX	GIE12.2	ME	Number of businesses supported through the Start up in London Libraries project (SiLL)	5	5	10	15	56	35						
JO	CEX	GIE12.3	MI	Implement Southwark Pioneers Fund	n/a	n/a	n/a	n/a	n/a	n/a						
JO	CEX	GIE12.4	ME	Number of businesses securing affordable workspace	n/a	n/a	n/a	n/a	n/a	n/a						
JO	CEX	GIE12.5	ME	Total number of businesses supported across council programmes	29	763	638	1402	50	2,832						
JO	CEX	GIE12.9	End of Year Commentary	<p>The Local Access Partnership (LAP) governance is now in place and the final proposal for the enterprise development grant is being developed.</p> <p>The Start up in London Libraries (SiLL) project supported a total of 35 start-up businesses with 12+ hours support, which is the European funding threshold to be counted as a 'full' participant (and so the target the council must report on and against in line with funding requirements). Since COVID-19, the project has been managed and monitored centrally by the British Library and there has been far less opportunity for local engagement via the libraries, which has impacted participation levels. In terms of overall volume, here have been 167 total participants on the programme in the last 12 months, of which 75 have completed 6+ hours of support. We have a robust SiLL action plan in place for 21/22 which includes ways to increase support for those who have completed less than 12 hours on the programme through further interactions such as: monthly local events, 1-1 support and other sessions. The SME Champion will also undertake additional community stakeholder engagement and encourage 'full' participants to make referrals, to build a pipeline for new businesses to enrol onto the programme. The SiLL programme has been extended for 6 months to end Dec-2021.</p> <p>The total number of businesses supported reflects businesses supported by the council's active business support programmes including Stride and SiLL. Additionally, 1,383 businesses have been supported by the Additional Restrictions Grant Round 2. A total of 1,421 unique businesses have been supported by the entire Additional Restrictions Grant scheme. During the response to the pandemic 4,265 businesses have been contacted and supported through the business help desk to help businesses access support and adhere to restrictions effectively.</p>												

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JO	CEX	GIE13	Commitment	Provide effective business support to Black, Asian and minority ethnic-led businesses						
JO	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)	n/a	n/a	n/a	n/a	n/a	In progress
JO	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 work stream.	n/a	n/a	n/a	n/a	n/a	Not started
JO	CEX	GIE13.6	End of Year Commentary	The business support review was pushed back in order to prioritise distributing the Additional Restrictions Grant (ARG) funding. Some mapping work and business engagement has already begun, however the review is expected to recommence in full in Q1 2021. An appropriate measure for GIE13 will be agreed based on the recommendations following the business support review results.						
JO	CEX	GIE14	Commitment	Develop a night-time economy plan to ensure Southwark's rich nightlife flourishes post COVID-19						
JO	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	n/a	n/a	n/a	n/a	n/a	n/a
JO	CEX	GIE14.5	End of Year Commentary	This work is due for completion in Q2 21-22. As part of the work to develop a Night Time Economy plan, town centres and high streets themes have been revised to reflect council's key priorities, with reference to Southwark's Night Time Economy under the theme "Vibrant, resilient and connected high streets".						
HD	EL	CE1	Commitment	Make Southwark carbon neutral by 2030 and deliver the Southwark Climate Emergency Strategy						
HD	EL	CE1.1	MI	Agree climate change strategy and action plan to deliver carbon neutrality by 2030 and start implementation	See commentary	See commentary	See commentary	See commentary	Strategy and action plan adopted for implementation.	See commentary
HD	EL	CE1.2	MI	Establish carbon baseline and implement reporting on carbon reduction	See commentary	See commentary	See commentary	See commentary	Establish baselines in carbon emissions	See commentary
HD	EL	CE1.3	MI	Create an engagement process to involve residents and businesses in developing net zero objectives	See commentary	See commentary	See commentary	See commentary	Comprehensive engagement in development of strategy	See commentary
HD	EL	CE1.4	ME	Year on year reduction in emissions against identified carbon baseline	See commentary	See commentary	See commentary	See commentary	Establish baselines in carbon emissions	See commentary
HD	EL	CE1.8	End of Year Commentary	A draft Climate Change Strategy was agreed by Cabinet in Q2. This included a section on baseline data highlighting current carbon emissions in the borough. Following publication, the council began a programme of engagement including pop up events in parks, an online engagement portal, virtual community discussions, interactive engagement using street furniture and conversations with young advisers and other local groups. The council has established an expert advisory panel to advise on the strategy and has engaged with local partners. We conducted a formal consultation which closed in Q4. The council has commissioned consultants to develop an action plan to sit alongside a final strategy which will outline the key activities needed including timescales and carbon saving. The final strategy will come to cabinet in Q1 of 21/22 and the action plan the following month. This work will enable us to set targets for year on year reduction starting in 21/22.						
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	n/a	90%	Procurement completed, arrangements for planting in place	Procurement completed, arrangements for planting completed	Procurement completed, arrangements for planting in place	100%
CR	EL	CE2.2	MI	Agree engagement plan with stakeholder groups and wider community	n/a	100%	100%	Series of local community engagement consultations undertaken by team	Individual site plans agreed with stakeholders	100%
CR	EL	CE2.3	MI	Put in place arrangements for long term tree planting programme	n/a	n/a	In process	In process	In process	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
CR	EL	CE2.4	ME	Number of trees planted by Southwark	n/a	n/a	254	7,120 saplings planted in association with woodland & hedge creation/ 640 heavy standard sized trees planted in highways and housing estates Total = 7,760	5000	8,014
CR	EL	CE2.5	ME	Number of trees planted by Southwark partners	n/a	n/a	312	0	312	Approx. 3000 (included in the figure above and also includes 48 S106 trees planted)
CR	EL	CE2.9	End of Year Commentary	The 2020/21 target of planting 5000 trees has been significantly exceeded. This started with the planting of 254 heavy standard trees that were supposed to be planted at the end of 2019/20 but due to the pandemic meant they were only planted last year. The breakdown of planting types for this years programme is as follows: woodland creation = 2,420 saplings, hedge creation = 4,700 saplings and standard trees, and 640 heavy standard trees in highways, and housing estates. Combined with last years catch up meant that we planted 8,014 trees by the end of March. Unfortunately the council has to sometimes remove trees after thorough inspection and they turn out to be either dead, diseased or dangerous. Last year we removed 591 trees as part of the council's tree management and care programme, which still meant we planted significantly more than we removed and we aim to keep it this way so that we can increase the canopy cover across the borough in line with our actions on the climate emergency. There were also 400 parks and 160 highways and housing trees outstanding at year end which are due to be planted by the end of May which will increase the year 1 planting season total to approximately 8,574 trees. This years programme included a significant number plantings by volunteers and we thank them for their input. An example of this work was a volunteer tree planting event held over 5 days, attended by 70 volunteers who planted approximately 3,000 trees all of which was done with social distancing measures in place. The procurement process for 2021/22 will begin earlier in order to avoid late season planting (planting season is generally Nov to Mar) and maximise opportunities for an increasing number of planting projects across all site types in the borough. In terms of engagement; individual site plans were agreed with stakeholder groups in line with targets despite COVID-19 impacts, e.g. engagement with friends of Burgess park in creating new woodland and hedgerows. A longer term engagement plan will be formulated in 2021/22.						
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	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	In progress	In progress	In progress	See commentary	n/a	See commentary
CR	EL	CE3.2	ME	Prepare a Low Traffic Plan, inclusive of an action plan	n/a	n/a	See commentary	See commentary	Q4	See commentary
CR	CEX	CE3.3	ME	Annual vehicle kms (millions)	Not available	Not available	Not available	Not available	n/a	Not available
CR	CEX	CE3.4	ME	Length of accessible cycle routes delivered	0	1.0 km	1.966 km	0.975 km	2km	3.941 km
CR	EL	CE3.5	ME	Number of roads with motor vehicle restrictions including modal filters, school street closures, footway widening	8	24	34	1	65	67
CR	EL	CE3.6	ME	Decrease the percentage of children being driven to school at each school where School Street closures are implemented	n/a	n/a	n/a	n/a	3%	n/a
CR	EL	CE3.7	ME	Decrease the percentage of children being driven to school at each school where School Street measures are not possible	n/a	n/a	n/a	n/a	2%	n/a
CR	CEX	CE3.8	MI	Develop baseline for % of highways given to zero-carbon use and implement reporting	Ongoing	Ongoing	Ongoing	Ongoing	n/a	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
CR	EL / CEX	CE3.12	End of Year Commentary	<p>Despite the COVID-19 pandemic, huge progress has been possible in this area.</p> <p>Amidst the pandemic work progressed to reduce traffic in the borough, with the introduction of measures to enable social distancing, enabling people to walk and cycle and reducing the impact of traffic on our communities. We have delivered nearly 3km of cycleway in the past 12 months, including the Southwark Spine. We have introduced 10 Low Traffic Neighbourhood schemes across the borough including schemes in Dulwich Village, East Dulwich and Champion Hill collectively known as the Dulwich area LTN schemes. Work continues to ensure the effective monitoring of these schemes and that communities are engaged in this process. The Dulwich area schemes are to be comprehensively reviewed and consulted on commencing in May 2021. In conjunction with extensive monitoring data, this will inform the recommendations for the future of the Dulwich schemes and inform the review processes for the remaining LTN schemes. We have delivered a record number of school streets enabling more children to return to the classroom in a more pleasant and safer environment. The work of the past year and the reviews of the LTNs implemented will inform the development of a Low Traffic Plan. A review of the Movement Plan has commenced in light of the council's declaration of a Climate Emergency, the learnings from the pandemic and our work with Southwark Stands together.</p> <p>Despite the pandemic and the associated severe restrictions on highway working, nearly 4 km of accessible cycle routes has been delivered in 2020/21 including Great Suffolk Street/Southwark Bridge Road area wide traffic contraflow, Southwark Spine package 5, and Cycleway 35 (Quiet way 9). This is a significant contribution to cyclist safety and acts to encourage all age groups to shift to a more active cycle travel mode.</p> <p>Again, despite the pandemic and restrictions on highways working, 67 motor vehicle restrictions have been implemented including modal filters, camera controlled timed closures, permanent closures, and footway widening schemes for school street closures/social distancing purposes. This is a major contributor to enhancing road safety, encouraging active travel, and providing a safe and less polluted environment around many schools.</p> <p>Due to the pandemic it has not been possible to carry out the required hands up surveys in schools to quantify the number of children using more active travel methods to get to and from school. However, the evidence from various sensors, social media feeds, and incoming correspondence suggests that the targets would have been achieved. The Movement Plan (2019) will also be reviewed alongside the development of a Low Traffic Plan, this will be undertaken throughout 2021/22.</p>						
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						
CR	EL	CE4.1	ME	Number of cycle hangars delivered annually	0	3	49	3	100	55
CR	EL	CE4.5	End of Year Commentary	Cycle hangars provide a safe, secure and accessible storage option for up to 6 cycles which provides a significant incentive to active travel, particularly for those residents and tenants with limited storage capacity in their homes. The scheme works in conjunction with the Peddle My Wheels initiative to make cycling an affordable option for all. As of 1 April 2020, there were 244 hangars in the Borough of which 217 were on-street and 27 were on Housing Estates. The council plan commitment is to double the number on 1 April 2020 (244) by end of March 2022 - with targets of 100 installed in 2020/21 and a further 150 installed in 2021/22. In 2020/21 a total of 55 cycle hangars were installed, this is as a result of some hangars planned installation being linked to the implementation of Controlled Parking Zones (CPZ). Due to the extended lockdown associated with the pandemic, a number of CPZs were unable to be progressed due to the inability to undertake effective consultation. It is confidently anticipated that the 2020/21 shortfall will be achieved in Q1 2021/22 and that target will still be met by March 2022.						
HD	HM	CE5	Commitment	Use council land and roofs to produce clean energy						
HD	HM	CE5.1	MI	Complete review / Inspection of existing infrastructure	In progress	In progress	In progress	Completed	Mar-21	Completed
HD	HM	CE5.2	MI	Feasibility study to be carried out to inform potential future delivery models and funding options.	Not started	Not started	Not started	In progress	n/a	In progress
HD	HM	CE5.3	ME	Electricity generating capacity/area of solar panels installed on council buildings	Not Started	In progress	In progress	In progress	Complete feasibility surveys to set targets for delivery within 2021-22	Feasibility completed, further work required
HD	HM	CE5.4	ME	Installation of heat pumps on estates	Not started	3 sites commenced	In progress	In progress	3 sites commenced	In progress
HD	HM	CE5.8	End of Year Commentary	<p>Having completed heat pump feasibility studies across the operational estate, works are now scheduled for delivery at four council libraries. Work has commenced at John Harvard, with a phased programme to be delivered at Nunhead, Dulwich and Peckham Libraries this year, with no more than one library off-line at one time.</p> <p>Our review of solar locations across the operational estate suggests that current potential may be smaller than anticipated, but alternative proposals are being developed for energy reduction, production and carbon savings for Q1 2021, and capital work programmes developed for delivery over 2021-22.</p> <p>We have also begun an extensive capital investment programme to improve the energy rating of our operational estate, and have secured capital funding for this programme. This programme will be delivered throughout 2021-22 and should deliver significant carbon and cost savings.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
HD	EL / HM	CE6	Commitment	Continue the work we began in 2010 to halve council emissions by 2022						
HD	EL / HM	CE6.1	MI	Move to 100% renewable electricity for council operations and communal housing areas	In progress	In progress	In progress	Review completed	Review completed	Review has been completed
HD	EL / HM	CE6.2	MI	Roll out of LED lighting at Queens Road and four libraries.	In progress	In progress	In progress	Assessments have been completed and works scheduled	Pre delivery assessments completed ahead of works starting	Assessments have been completed and works scheduled
HD	EL / HM	CE6.3	ME	Number of Council buildings with LED lighting	1	1	1	1	1	1
HD	EL / HM	CE6.4	ME	Amount of renewable energy used for council operations	In progress	In progress	In progress	Consumption figures collated	Establish baseline consumption data ahead of target setting	Consumption collated, baseline setting begun
HD	EL	CE6.5	ME	Proportion of total energy use for Council operations from low carbon sources	See commentary	See commentary	See commentary	See commentary	Establish baseline for all operations	See commentary
HD	EL	CE6.6	ME	Reduce emissions from LBS Vehicle Fleet in line with Council's zero carbon borough objectives	See commentary	See commentary	See commentary	See commentary	Establish baseline for all operations	See commentary
HD	EL / HM	CE6.10	End of Year Commentary	<p>We continue to make progress towards halving council emissions by 2022. The council has delivered the commitment to halve its emissions on operational buildings by 2022. This has been delivered through a combination of factors including consolidation of our estate, investment in energy saving products such as LED lights and the move to 100% renewable electricity.</p> <p>All operational sites are being monitored for energy consumption and renewables, and we are working to bring more sites into the corporate contract to ensure 100% compliance continues. Work is now underway to set stretching reduction targets and meet the objectives of the Council's new Climate Change Action Plan: this will be achieved through low carbon capital funding, the installation of LEDs across 5 more sites and the ongoing DEC capital improvement programme. The LED programme at Tooley Street had been completed successfully, and works are beginning at Queens Road 1 & 2, Dulwich Library, John Harvard Library and Nunhead Library alongside the installation of heat pumps. This will deliver significant energy and carbon savings across these sites.</p> <p>In terms of our vehicle fleet, all of the vehicles in the council's commercial fleet are compliant with the Mayor's Ultra Low Emission Zone (ULEZ). A total of 14 commercial fleet are full electric vehicles and 7 are hybrid vehicles. The Fleet Service is engaging with services to ensure that where new or replacement commercial fleet needs to be procured in the coming year, the potential to use sustainable fuel vehicles will be fully investigated and specified for tender where feasible.</p>						
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)	Ongoing	Ongoing	Ongoing	Ongoing	n/a	Ongoing
RL	FG	CE7.2	MI	Actively support existing equity investments to move away from fossil fuels	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
RL	FG	CE7.3	ME	% of passive and active equities in low carbon funds	53%	53%	53%	53% (100% committed by 1st April 2021)	68%	53% (100% committed by 1st April 2021)
RL	FG	CE7.4	MI	Commitments made to investment funds to meet the Fund's 5% target to sustainable infrastructure (MT target)	Ongoing	Ongoing	Ongoing	Ongoing subject to draw downs	n/a	Ongoing
RL	FG	CE7.5	ME	Reduction in CO2 (and equivalent) footprint across all Pension Fund investment (since 2017)	30%	33%	37%	34% (43% committed)	n/a	34% (43% committed)

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
RL	FG	CE7.9	End of Year Commentary	<p>During 2020-21, further significant progress has been made in reducing the exposure of investments in carbon made by the Southwark Pension Fund. These movements have been in line with the strategy set out by the Pensions Advisory Panel (PAP) in 2017 and with the associated short and medium term plans that were set at the time for fund investments. By the end of March 2021, commitments had been completed to transition all passive equity investments (LGIM and Blackrock), representing more than half of the total fund value (£1.8bn), to reduced or low carbon products. Final transitions were delayed by capacity and resource issues experienced as a result of COVID-19; however the transitions were scheduled to be completed in April and May 2021, with a final transition to cash to provide the fund with the necessary liquidity in June (NB completion of these transitions confirmed at the time of this report). In addition, the council's active equity manager (Newton) had divested in all fossil fuel companies by March 2021; this was in line with commitments made to the fund by Newton following the adoption of the investment strategy in 2017.</p> <p>To date, approximately £100m has been committed by the Fund to sustainable infrastructure investments with Nuveen (formerly Glennmont), Temporis and Blackrock; these investments represent negative carbon impact on the fund. Because of the nature of these investments, cash is drawn down by the managers over a period of time as appropriate investments become available. These draw downs will continue during 2021/22, thereby reducing further the carbon exposure in the Fund. In June 2021, further transition is scheduled to complete to a new sustainable emerging market equity investment (Comgest) of approximately £110m. This follows a selection process that started in 2020 and completed in the fourth quarter of 2020/21; again this will act to further reduce carbon exposure to the fund through 2021/22.</p> <p>All allocation decisions are being tracked against the Fund's carbon footprint which will continue to measure over time the reduction in carbon exposure. Southwark has been at the forefront of carbon footprinting the whole fund in order to ensure that all aspects of fund investments are measured. Progress against the footprint will continue to be monitored by PAP, including the incorporation of increasingly informed analysis as the techniques become more sophisticated. Future decisions on strategic allocations will continue to take full account of the costs of transition, the risk profile of alternative investments and world market conditions. While the future investment of the fund will be in line with the strategy, the security of the fund to support members pensions will need to continue to be the paramount consideration at all times. Fund performance will be assessed especially through triennial reviews, the next being due in April 2022; this will be an important event it will measure for the first time the financial status of the fund following substantial implementation of the 2017 strategy. Given the significant progress made to date on both the short term and medium term plans to reduce exposure to carbon over time, the investment strategy will be updated in 2021/22; the Chair of PAP has asked that officers and advisors work to ensure that this revision and related plan will commit the fund to net zero carbon exposure by 2030. This will be consistent with the council's wide commitment to be carbon neutral by that date.</p>						
SC	HM	CE8	Commitment	Bring forward low waste, low energy new council homes						
SC	HM	CE8.1	MI	Draft strategy for achieving Net Carbon Zero (NCZ) in new builds, partnering with internal and external 'CZ experts'	In progress	In progress	In progress	Completed	Mar-21	Completed
SC	HM	CE8.2	MI	Assessment of design standards to support transition to NZC and drive down the performance gap	In progress	In progress	In progress	Completed	Mar-21	Completed
SC	HM	CE8.3	MI	Pilot design aspirations with two NZC developments and feedback learning into roadmap/ strategy, with designs in RIBA Stage 2	In progress	In progress	In progress	In progress	Mar-21	Completed
SC	HM	CE8.4	MI	Low embodied energy projects coming through planning	n/a	n/a	n/a	0	New Employers Requirements adopted for all future schemes	0
SC	HM	CE8.5	ME	Number of low waste, low energy new council homes consented	n/a	n/a	n/a	n/a	New Employers Requirements adopted for all future schemes	n/a
SC	HM	CE8.9	End of Year Commentary	<p>A climate / energy specialist has delivered a draft strategy for achieving net zero carbon (NZC) and developed a roadmap with key milestones that has been presented to staff. Consideration is now underway about the implementation of that roadmap in the context of the wider planning policy (Southwark Plan) and climate emergency commitments and proposals will be presented to the Cabinet in Q2 2021/22.</p> <p>A review of the design standards and Employers Requirements (which define the standards to which the council builds new homes) was completed in Q3 meaning that all schemes will meet using the new standards will meet the enhanced efficiency standards. All subsequent schemes will be using this standard (starting with the more recent schemes, due on site in 2022), so this will only measure the schemes going through planning. A further review of the Employers Requirements will form part of the roadmap from the Net Carbon Zero (NCZ) strategy and Roadmap to further reduce the on site carbon and reduce the need for offsetting to achieve whole life carbon zero, again as this will be captured in the Employers Requirements it will apply to all schemes.</p> <p>Two NZC pilots were commenced and one of which has been able to continue. Ann Moss Way is a low embodied energy pilot and has already achieved an initial key stage and is now expected to complete the next stage in early 2021/22. Lessons learned are being integrated into future schemes and the wider low carbon initiatives. The other site at Pelican does not meet financial viability assessment, so an alternative site will be identified in 2021/22.</p> <p>In addition, Tustin estate is planned as a low embodied carbon project and 9 additional rooftop homes have also been added to the programme will be classed as 'Low embodied energy projects' as it is reasonable to assume that the potential construction methods would lend themselves to benefits in Carbon neutrality.</p>						
HD	CEX	CE9	Commitment	Make the Old Kent Road opportunity area a carbon-neutral development						
HD	CEX	CE9.1	MI	Publish revised OKR AAP with new Climate Emergency Policy.	See commentary	In progress	Completed	Consultation extended to May	Revised OKRD AAP published	n/a
HD	CEX	CE9.2	MI	Continue to develop business case for District Heat Network (DHN) and ensure all developers are committed through S106 planning agreements.	See commentary	Completed	Completed	Completed	All S106 agreements in OKRD EIP dependant on	n/a
HD	CEX	CE9.3	MI	Complete EIP and adopt policy.	ongoing	ongoing	Ongoing	Ongoing		n/a
HD	CEX	CE9.4	MI	Complete business case for District Heating Network and begin procurement.	See commentary	In progress	In process	Completed	See commentary	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
HD	CEX	CE9.5	MI	Approve 9,500 new homes with potential to connect to DHN/SELCHP and which are net carbon neutral	1,393 homes approved	676 Student rooms approved	339 homes approved	58 Homes and 250 student homes approved	100% of approved schemes both homes and student have the potential to connect to DHN	1790 homes, 926 student rooms
HD	CEX	CE9.6	ME	% of new homes that net are zero carbon	100%	100%	100%	100%	100%	100%
HD	CEX	CE9.7	ME	% of new schemes that can be connected to SELCHP	100%	100%	100%	100%	100%	100%
HD	CEX	CE9.8	ME	Number of additional electrical car charging points in Old Kent Road by 2022	25 (planning approvals)	13 (lamp post columns)	5 (lamp post columns)	48 (planning approvals) 5 rapid charging points at Esso petrol station.	200	73 (planning approvals) 18 lamp post columns. 5 rapid charging points at Esso 96 in total.
HD	CEX	CE9.12	End of Year Commentary	Delivery of planning permissions for net carbon neutral homes continued at a rapid pace with 1790 homes and 926 student bedrooms having been approved or minded to approve subject to S106 agreement in the Old Kent Road AAP area in 2020-21. That's the equivalent of 92.5% of the boroughs annual housing target for 2020-21 (Which is 2,335 homes per annum. Student accommodation is counted towards this target with 2.5 student rooms the equivalent of one home). All the schemes require the potential to connect to the proposed DHN. All the schemes are net carbon neutral via carbon savings on site and where 100% carbon neutrality can't be achieved on site carbon off set payments are secured. In terms of the District Heat Network (DHN) business case a cost bench marking exercise will be run in Q1-Q2 to ensure value for money. A bid for Heat Network Investment Project (HNIP) funding will be made in Q3 21-22. Procurement is likely to proceed in Q4 2021-22. At present there are just over 700 homes on site in the OKRD area and this will rise to approximately 1100 homes in Q1/2 202-22. This demonstrable scheme delivery will strengthen the business case for the DHN. The OKRD schemes reported to and approved by planning committee in 2020-21 are all car free in terms of the residential elements of the scheme. Nonetheless Electric Vehicle Charging Points (EVCPs) will be provided in the commercial mixed use elements of the schemes, and continue to be installed on street. In a sign of the growing shift away from petrol and diesel vehicles 5 rapid charging points have been installed in the Esso petrol station at 197 New Kent Road. In total, including EVCPs secured through planning permissions and from installation on street, 96 EVCPs will be delivered in the Old Kent Road.						
CR	CEX	CE10	Commitment	Work towards having electric car charging points on every street with an additional 200 charging points delivered by 2022						
CR	CEX	CE10.1	ME	Number of lamppost charging points	50	26	5	74	150	155
CR	CEX	CE10.5	End of Year Commentary	The council has installed 155 lamppost EVCPs exceeding the target set.						
CR	EL	CE11	Commitment	Vary parking charges to discourage the most polluting vehicles						
CR	EL	CE11.1	MI	Undertake options appraisal	n/a	See commentary	See commentary	no data	Q4	See commentary
CR	EL	CE11.2	MI	Agree variable parking charges	n/a	See commentary	See commentary	no data	Q4	See commentary
CR	EL	CE11.3	MI	Implement variable parking charges	n/a	See commentary	See commentary	no data	Q1 21/22	See commentary
CR	EL	CE11.7	End of Year Commentary	From 06 April 2021 the council went live with varying parking charges to discourage the most polluting vehicles. 1. Payments on-street by Paybyphone to park in permitted parking bays, a diesel surcharge is now being applied to all vehicles who pay by phone and park in the council's permitted parking places, this is approximately a 25% increase in the hourly charge to park when compared to other vehicles. 2. In addition a diesel surcharge is being applied to all non-ULEZ diesel vehicles with an on-street residential parking permit or business parking permit of £120 per annum alongside existing discounts for electric and hybrid vehicles.						
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 work plan in line with annual KPI's.	30%	30%	60%	80%	> 80% of KPI's achieved	80%
CR	EL	CE12.2	ME	Provision of nature related community interaction and training opportunities.	2 events, 9,227 attendees.	1 event, 31 attendees, 15 Training days	14 events 193 attendees 4 training days	7 training days	Events - 30. Attendees - 4,000. Training days - 55	17 events, 9,451 attendees, 26 Training days
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	In progress	In progress	In progress	218	200 applications	218 applications
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)	In progress	In progress	In progress	In progress	85% of SINC sites in positive management.	86%

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CR	EL	CE12.8	End of Year Commentary	The pandemic has had a significant impact on the ability to engage with residents and bring people together to work on improving the boroughs' biodiversity. Targets were adjusted to reflect this but this was ahead of the last two lockdowns which have continued to impact on efforts. Despite the pandemic, significant progress was made in many areas, including engagement with 9,451 people, against a target of 4,000. This reflects the fact that, whilst event volumes were fewer in number, they had significant numbers of attendees. All targets within the Biodiversity Partnership Work plan were met or exceeded apart from training days and the number of volunteers hours. Events, biological surveys, planning applications and wardening have exceeded targets. SINC sites in positive management increased by 3% to a total of 86%, this included Hitherwood and Forest Hill railway cutting that are now in positive management. Resident engagement, habitat management and delivery of Biodiversity Action Plan (BAP) actions continued whilst working within government guidelines. It was encouraging to see third sector providers using innovative digital solutions to reach out and engage with stakeholders during these challenging times. In this example, Bankside Open Spaces Trust (BOST) reached out in the form of an on-line radio show which the radio station recorded as having 9,227 people logged on to listen.												
CR	CEX	CE13	Commitment	Boost access to cycle hire												
CR	CEX	CE13.1	ME	Number of cycle hire docks installed	0	180	0	0	150	180						
CR	CEX	CE13.2	ME	Number of cycle hire dock less bikes available for use	0	0	0	0	200	0						
CR	CEX	CE13.3	MI	Encourage and promote public use of cycle hire and cargo bike hire	n/a	n/a	n/a	n/a	n/a	n/a						
CR	CEX	CE13.7	End of Year Commentary	The docked cycle hire scheme was expanded alongside the delivery of cycle way 4 to Rotherhithe increasing the number of people able to access the hire bikes. Building on this first expansion, funding has been secured, resource allocated to allow for the further expansion into Bermondsey and Walworth in 2021/22. During the first and second wave of the pandemic there was a societal shift from shared mobility (such as dock less bike hire) which affected the business case for the installation and expansion of dock less cycle hire schemes throughout London. We continue to work with operators to ensure safe operational measures to restore customer confidence. The government's announcement on the trial of e-scooter and the need to coordinate this with the dock less cycle hire scheme has created some delay however their coordination will lead to a wider offer within the borough. The promotion of cycling and the use of cargo bikes has continued throughout the year, albeit restricted by the pandemic. There has been a particular focus on ensuring cycling infrastructure remains accessible for a wide range of cycles including cargo bikes, adapted cycles and hand cycles. With the reopening of services, this provides an opportunity to promote use of cargo bikes and the schemes that support their hire.												
HD	CEX	CE14	Commitment	Campaign to extend the Bakerloo Line to Old Kent Road and introduce an active travel plan for the area												
HD	CEX	CE14.1	MI	Refresh joint communications approach and funding study with Lewisham and GLA / TfL	Ongoing	Completed	Completed	Completed	Q4	Completed						
HD	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	Ongoing	Ongoing	Ongoing	Ongoing	Q4	Ongoing						
HD	CEX	CE14.3	ME	Number of people signed up to the Back the Bakerloo campaign	57	111	20,969	21,472	20,000	21,472						
HD	CEX	CE14.4	MI	Introduce a healthy action travel plan for Old Kent Road	In progress	In progress	In process	In progress	Q2/3	In progress						
HD	CEX	CE14.5	ME	Distance of segregated cycle lanes, walking and traffic free routes in Old Kent Road	0	0	0	100m	200m	100m						
HD	CEX	CE14.9	End of Year Commentary	TfL published its Financial Stability Plan in January 2021, and this continues to identify the BLE as a key strategic transport project for London, albeit it notes that its delivery will probably be at the end of this decade. In addition in March 2021 the safeguarding of the BLE alignment was confirmed by the Secretary of State for Transport, an encouraging vote of confidence in the project. The new London Plan was also published in March 21. The latter continues to identify the BLE as a strategic growth corridor and transport project, confirming the Mayor's continuing support for the project. LBS purchased the Old Kent Road station site in 2020 thereby bringing greater certainty to the projects eventual delivery through control of the land and signalling LBS's confidence in the project to central government. TfL will be continuing to develop detailed station designs into 2021-22. Neil Coyle MP secured a commons debate on the BLE in March as part of the refreshed communications plan helping to maintain its political profile.												
HD	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												
HD	CEX	CE15.1	MI	Develop a joint campaign with Tower Hamlets promoting a green alternative to Silvertown tunnel	n/a	n/a	In progress	In progress	Q4	See commentary						
HD	CEX	CE15.2	MI	Consultation on improvements to Lower Road	n/a	n/a	In progress	Completed	Q4	Completed						
HD	CEX	CE15.3	ME	Review of business case for river crossing completed	n/a	n/a	In progress	Completed	Q4	Completed						
HD	CEX	CE15.4	ME	Secure backing from GLA candidates running to represent Southwark or Tower Hamlets	n/a	n/a	In progress	Completed	Q4	Completed						
HD	CEX	CE15.5	ME	Secure support and joint lobbying from MPs representing areas on both side of the potential location for the crossing	n/a	n/a	In progress	Completed	Q4	Completed						

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HD	CEX	CE15.9	End of Year Commentary	The council continues our campaign for a sustainable, safe, active travel option river crossing between Canada Water and Canary Wharf. We were disappointed that TfL haven't progressed any further work in this area and have been building a case to present to TfL, the Mayor of London MPs and local representatives on the needs and benefits of a sustainable crossing with broad support found. Work has continued with TfL delivering cycleway 4 on Jamaica Road, supported by the expansion of the cycle hire scheme. Our own plans for Lower Road are progressing, which have been reviewed following public consultation.								
HD	CEX	CE16	Commitment	Campaign for the reopening of Camberwell Station and promote active travel in the area								
HD	CEX	CE16.1	MI	Refresh economic appraisal with jobs targets from SLAM	n/a	In progress	Completed	Completed	Q4	Completed		
HD	CEX	CE16.2	MI	Reinvigorate public campaign as part of engagement around public realm works to Camberwell Station Road	n/a	In progress	In progress	In progress	Q4	In progress		
HD	CEX	CE16.3	ME	Deliver Camberwell Station Road public realm works	n/a	In progress	In progress	In progress	Q4	In progress		
HD	CEX	CE16.4	ME	Engagement with relevant stakeholders on campaign to re-open station	n/a	In progress	In progress	In progress	Q4	In progress		
HD	CEX	CE16.8	End of Year Commentary	Work on the campaign to reopen Camberwell Station continued during 2020/21 with regular meetings with Network Rail, TfL, DofT and campaigners, this resulted in a comprehensive bid to the Restoring Your Railways fund supported by local activist including the SE5 which was unfortunately unsuccessful. Contracts were signed in Q3 with the GLA releasing funds for the £2m investment in improvements works to Camberwell Station Road, the consultation around these improvements will be used to build the case for the station re-opening as well as gaining widespread community support. Design consultants have been appointed with input from SE5 Forum and consultation will roll out during Q2 2021/22. In tandem the business case for the re-opening of the station will be refreshed in preparation for submission to DofT, TfL and Network Rail using latest economic data.								
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	Rapid impact assessment on COVID-19 impact on health inequalities	HI framework approved at Health and Wellbeing Board	Meeting with stakeholders to develop process for HI action plan.	Progress delayed due to lock down and impact on partners. Health and Wellbeing board agreed to postpone finalisation of action plan to Q1-Q2 21/22.	Framework agreed	Framework agreed		
EA	EL	HE1.2	MI	Train 100 managers and service leads in ways to tackle inequalities each year	Training package proposal agreed	Training package development	Training package finalised and sent to MLS team	Training package live on My Learning. 104 staff had taken up training by end Feb.	Training package finalised	Training developed, and online		
EA	EL	HE1.3	ME	Increase the proportional uptake of the Health Check programme by BAME residents to 50%	56%	46%	50%	54%	50%	52%		
EA	EL	HE1.4	MI	Support BAME communities to lead/co-produce and test approaches to effective community engagement to support health inequalities	In scoping phase	Health inequalities engagement project with Southwark Culture Health and Wellbeing partnership begun	Workshop to launch and develop plans for SCHWeP health inequalities engagement project with the community	Community engagement project began, involving co-design and leadership with reps from 4 different BAME networks/orgs	To deliver engagement project	Co-designed community engagement project developed, involving reps from 4 different BAME networks/orgs		
EA	EL	HE1.5	ME	Two targeted community engagement approaches to tackling health inequalities be tested and written up	In scoping phase	In development	In development	Expected write-up will be delivered in April.	2 different approaches to be tested and written up	Project being delivered and report due in April.		
EA	EL	HE1.9	End of Year Commentary	Following a review of local needs and engagement with key stakeholders (including CCG, Partnership Southwark and Voluntary Sector partners) a Health Inequalities framework was agreed with the Health and Wellbeing Board in Q2. An action plan is also being developed (due to be presented to the Council's Health and Wellbeing Board in June). A creative collaboration has been established with the Southwark Culture, health and wellbeing partnership to run a community led engagement project on tackling health inequalities. Staff inequalities training has been developed and is being delivered successfully online with over 100 staff trained to date. The NHS Health Check service targeted BAME residents throughout the year to close the health inequalities gap experienced by these communities, the target of 50% uptake was both achieved and surpassed.								

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
EA	CAS	HE2	Commitment	Continue to Protect adult mental health services						
EA	CAS	HE2.1	MI	Ensure that the Southwark Joint Mental Health and Wellbeing strategy is delivered as per action plan	1.Paused due to COVID-19 restrictions 2. Sustained 3. Paused	1.Paused due to COVID-19 restrictions 2. Sustained 3. Paused	1.Paused due to COVID-19 restrictions 2.a Paused due to staff capacity and impact of COVID-19 2.b Development ongoing 3. Paused	1.WBH review complete 2.a Co- location In progress. On track 2.b Pack shared with partners- Achieved 3. Support 60 people with MH needs into employment. Q4 Achieved-99 supported into employment	1. Review of Southwark's Wellbeing Hub 2. Co-locate Alzheimer's Society with the Southwark Memory Service 3.Support 60 people with MH needs into employment	1.WBH review complete 2.a Co- location In progress. On track 2.b Pack shared with partners- Achieved 3. Support 60 people with MH needs into employment. Q4 Achieved-99 supported into employment
EA	CAS	HE2.2	MI	Ensure council funding for adult mental health services is protected and increased in line with inflation	Achieved	Achieved	Achieved	Achieved	3,100K	3,100K
EA	CAS	HE2.3	ME	Number of people being supported in the community by the Southwark Mental Health and Wellbeing Hub	402	462	471	512	3000	1847
EA	CAS	HE2.7	End of Year Commentary	<p>Throughout the year the Southwark Wellbeing Hub continued to offer a service during the pandemic However, given government restrictions, this meant that all face to face support was postponed including 1-1, groups, drop-in & pop up delivery and delivery became virtual. Therefore, Wellbeing Hub delivered its services by working remotely offering information, advice and support to individuals over the phone and by video call. However, if a client's needs were deemed significant an in-person meeting was arranged by exception in accordance with the provider's COVID-19 risk assessment. The virtual approach had an impact on the number of residents accessing the service because this form of delivery does not suit the preference (of in-person over virtual interaction) of everyone with mental health problems.</p> <p>Over the past year, Commissioners workers with providers to put in place extra support for residents who receive a Dementia Diagnosis in Southwark. This is in the form of co-location of the Dementia Advisor role from Alzheimer's Society to the Southwark and Lambeth Memory Service. This improved response times so that people can receive the offer of post diagnostic support closer to the point of dementia diagnosis. A new Dementia Advisor post has been funded for 12 months from April 2021. In the past year, Public Health with commissioners have completed 2 Dementia information packs. The Dementia Awareness Pack for everyone in Southwark was completed in May 2020. The Dementia Professional pack has also been completed.</p> <p>In the past year Southwark have worked via Individual Placement Support, to Support people with MH needs into employment. Due to COVID-19 the initial target was to support 60 people with mental health needs into employment by end of year. However, this was exceeded. Southwark supported 99 people with Mental Health needs into employment in 2020/21.</p>						
HD	CEX	HE3	Commitment	Work with the CCG to develop new health hubs						
HD	CEX	HE3.1	MI	Delivery of Aylesbury health hub	In progress	In progress	In progress	In progress	n/a	In progress
HD	CEX	HE3.2	ME	Construction started on Aylesbury health hub	In progress	Completed	Completed	Completed	Completed	Completed
HD	CEX	HE3.3	ME	Aylesbury health hub open	In progress	In progress	In progress	In progress	Q4 21/22	n/a
HD	CEX	HE3.4	MI	Preferred option for Elephant and Castle health hub	In progress	In progress	In progress	In progress	Q1 21/22	n/a
HD	CEX	HE3.5	ME	Planning permission granted for Elephant and Castle health hub	In progress	In progress	In progress	In progress	Q4 21/22	n/a
HD	CEX	HE3.9	End of Year Commentary	Aylesbury on programme for completion Summer 2021. Aylesbury health hub commenced construction and is on programme to complete Q4 21/22. The provision of enhanced GP and primary health care facilities at Elephant and castle is a key objective of the council to ensure that the health needs of a growing population can be met. A preferred option for the E&C health hub has been identified on a site at Elephant Park at the northern end of Walworth Road. The council is continuing to work with its partners to bring forward the scheme. A planning application for the site which would also include space commercial office will be submitted shortly and a decision on the planning application is expected by Q4 2021/22. Subject to a successful planning decision the new facility could be open to the public in 2025.						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
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	Pre-commitment	Programme in planning stage	Programme went live, recruited and trained Ambassadors and began delivering service. See COV3.5 for progress on supporting BAME	Programme continues to develop and expand in reach. Particular focus on supporting vaccine uptake. See COV3.5 for progress on supporting BAME.	Programme established	Programme being delivered successfully and extended until end March 2022
EA	EL	HE4.3	MI	Develop partnership working with the CCG on community and cross sector engagement in health care about racism, discrimination and barriers faced by BAME communities	n/a	n/a	Health Inequalities Strategy includes actions from Southwark Stands Together Health workstream, and is signed off by Health and Wellbeing Board.	Working with CCG and Partnership Southwark to align plans and engagement resources in light of recommendations from Southwark Stands Together Health workstream	Cross sector engagement approach developed	Cross sector agreement to aligning approaches, and collaborating on community engagement work
EA	EL	HE4.4	ME	2 cross sector conversations held per year	n/a	Southwark Stands Together 'Health Themed Round Table', Health and Wellbeing Board.	Faith and Health Conference on Mental Health (Sep) plus a follow-up workshop (Oct). Southwark Culture, Health & Wellbeing Partnership conference (Jan).	Southwark Culture, Health & Wellbeing Partnership conference (Jan).	2	5
EA	EL	HE4.8	End of Year Commentary	The commitment to build trust and confidence of Black, Asian and minority ethnic patients in the health system has been a priority for the Public Health team this year. Following the launch of the Southwark Stands Together programme, a well-attended roundtable discussion on health was held to better understand issues for the BAME community in accessing the health system and to discuss potential solutions. The roundtable had input from a wide range of health and community stakeholders. 5 recommendations were developed from these discussions which are now being taken forward as a key part of the new Health Inequalities framework agreed by the Health and Wellbeing Board. Work is in progress to align plans and resources with key health partners to act on these recommendations and ensure that this commitment to build trust and confidence of BAME patients is incorporated into all plans across the system to ensure more equitable access to health services. We have also advanced this commitment through a number of specific projects. In September, the Council and Faith Steering group ran an online conference on COVID-19 impacts and the role of faith organisations in supporting communities especially in relation to mental health and wellbeing. Further work is taking place to develop themes of interest in collaborating across faith, culture and health sectors. The Southwark Culture, Health and Wellbeing Partnership has held ongoing discussions with community organisations and established a working group with several representatives from black and minority ethnic communities to lead development of a project on tackling health inequalities. 51 out of a total 76 Community Health Ambassadors recruited this year are from a black and minority ethnic background and are passionately supporting the reach of our COVID-19 prevention efforts to their communities.						
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	Audit of current plan commenced	Audit concluded	SFAA stakeholder event fed back highlights from 1st year of action plan. Of the 80 actions, 21 have been completed, 53 are in progress, 6 were not being progressed.	High level update on progress produced	Audit of action plan delivered	21 actions completed, 53 In progress.
EA	EL	HE5.2	MI	Formulate new priorities for food security in light of COVID-19	Audit of current plan commenced	Priorities drafted	5 working groups established under SFAA, agreeing to refocus on 31 actions during the pandemic.	Progress update from working groups.	Mar-21	Out of 80 actions in total, 21 actions completed. 31 priority actions agreed for focus in 2021/22

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)		
EA	EL	HE5.3	MI	Produce Sustainable Food Strategy	Planned for development in 2021	Planned for development in 2021	Planned for development in 2021	Set out a draft plan for strategy development	Planned for development in 2021	Set out a draft plan for strategy development		
EA	EL	HE5.4	ME	Number of families supported through food security interventions including Holiday Food Support	n/a	2,115 children supported in Summer Holiday Food and Fun programme (see also GSL6)	In October half term, schools provided food vouchers to 10,360 FSM pupils, 815 other pupils. During the Winter holiday, they reached 11,913 FSM children (out of over 13000); 2,398 other children.	In February Half Term schools provide food vouchers to 16,318 children (13,584 FSM children and 2,734 other vulnerable children)	n/a	at least 16,318 (but possibly more)		
EA	EL	HE5.5	ME	Kilograms of surplus food redistributed to community food projects in the borough	191,596	213,170	149,273	157,611	n/a	554,039		
EA	EL	HE5.9	End of Year Commentary	The Food Security Plan has brought together key partners in good time to support emergency food needs during the pandemic including through the Community Hub and other projects in the community that strive to bring more dignity and choice to food support, as well as working with retailers and wholesalers to make healthy food more available and affordable in areas of need. Over 554 tonnes of surplus food has been redistributed in Southwark. Particular focus has been paid to supporting families and children over the pandemic through schools and community providers to support over 16,000 children. During the year two major grants were secured for school holiday food vouchers and food and activity programmes running from 2020-2022 totalling £2.8M. The food insecurity and holiday hunger programmes have been very well received by local communities. We have also been developing plans to create a more sustainable and resilient food system starting with a Sustainable Food Strategy planned for 2021/22.								
AM	EL	HE6	Commitment	Invest in our leisure centres and ensure our residents can continue to access high quality leisure services								
AM	EL	HE6.1	MI	Complete leisure contract options appraisal with route to implementation and action plan for agreement by cabinet in light of COVID-19 pandemic to deliver optimum management model.	Project plan set up and immediate emergency response completed	Cabinet paper presented outlining approach to options appraisal	Options appraisal underway	Cabinet paper presented with options assessed providing a steer and preference for insourcing the service from June 2023	Options appraisal recommended option agreed by Cabinet	n/a		
AM	EL	HE6.2	MI	Development of outdoor physical activity opportunities	project delayed due to COVID-19	project delayed due to COVID-19	project delayed due to COVID-19	project delayed due to COVID-19	2 new opportunities in the North, central and South of the borough	n/a		
AM	EL	HE6.3	ME	Maximise take up and attendance of free swimming lessons	0	0	0	0	Consistent average attendance for the 4x swim sessions 80% - Adult & Women 75% - Older adult & 75% - Disabled	n/a		

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
AM	EL	HE6.7	End of Year Commentary	<p>Leisure Contract Options Appraisal - Whilst working on the leisure management contract options appraisal the council has significantly supported the leisure contractor to ensure the leisure centres have been open and safe when government guidelines permit during a period of business uncertainty. Financial support packages for the contractor were swiftly agreed by the council so that the service could be maintained, open and the workforce protected where possible during this period and until the end of the current contract period in 2023. The council appreciates now more than ever the importance of residents having access to facilities that help them to lead a healthy lifestyle and keeping those facilities open and safe has been and continues to be a priority. The council also recognises that the pandemic has provided a time to consider what residents might want from the leisure services in the future and what would be the best way of delivering the service. An options paper was taken to Cabinet in March 2021 which highlighted that the preferred option of insourcing the service by June 2023 should be further explored. Officers are now progressing this recommendation and plan to return to cabinet again in the Autumn of this year with an update.</p> <p>Development of outdoor physical activity opportunities - Due to the COVID-19 pandemic it has been difficult to deliver this target. It has become clear as a result of the last 12 months that it is even more important than ever for residents to have outdoor spaces for physical activity. Officers have conducted condition surveys and carried out consultation work on our outdoor gyms and have identified sites requiring investment. This will be done in a phased approach with work on phase 1 due to start in Q2 of 21/22. The council has also introduced a booking system for tennis which has seen increased participation by residents and it has made it much easier to access the courts. In recognising the importance that physical activity can play and the challenge of keeping activity during a pandemic 736 families who were accessing community food hubs were given activity packs containing items such as balls and frisbees so they could be active during lockdown.</p> <p>Free swimming lessons - Due to government guidance around the COVID-19 pandemic we were unable to provide any free swimming lessons this year. Officers are working with our leisure provider to ensure that we reintroduce the free swimming programme as soon as the guidance permits.</p>						
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	0	0	n/a	10	3	10
CR	CEX	HE7.2	MI	Continue to support the work of the Joint Walking Steering Group	completed - See commentary	completed - See commentary	completed - See commentary	completed - See commentary	Maintain quarterly meetings of the JWSG	completed - See commentary
CR	CEX	HE7.3	MI	Secure funding to improve conditions for those that walk	n/a	n/a	n/a	n/a	Funding secured	n/a
CR	CEX	HE7.7	End of Year Commentary	The council has secured funding and delivered 10 controlled crossings (zebras, traffic signals, pelicans/puffins etc.) supported by 38 uncontrolled crossings (pedestrian islands etc.) this year. Throughout the pandemic we have continued to support the Joint Walking Steering Group, meeting regularly and keeping the group updated on the work of the council.						
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.	In 20/21 Q1 there was no commitment to train additional staff	See commentary	Evaluation of previous MHFA programme completed	Service specifications drawn and training provider appointed	Develop MHFA training specifications and appoint training	See commentary
EA	EL	HE8.6	End of Year Commentary	<p>The Mental Health First Aid (MHFA) course was developed to apply the model of physical first aid training (for injuries and emergencies) to mental health. The course teaches how to recognise the possible signs and symptoms of a mental health crisis, how to offer and provide initial help, and how to guide a person towards further support. This is particularly important in light of the current COVID-19 crisis, which has had a large impact on people's mental health. Following a successful training programme offered to 122 Southwark Council staff in 2019/20, in September 2020 the Council committed to training a number of additional Mental Health First Aiders. In order to maximise the impact of this initiative, the Public Health team carried out an evaluation of the previous training programme, to ensure that the new Mental Health First Aid training meets the needs of our staff and residents. We gathered extensive feedback from colleagues working in customer facing services, including Resident Services, Contact Centre, Housing Options and many others. We also involved our team of Community Health Ambassadors as representatives of our communities.</p> <p>As a result of this, we were able to draw detailed service specifications: we will be able to offer a variety of training formats and work with training participants to develop examples and training scenarios that are relevant to them. At the end of March we successfully appointed a training provider and we will work with them to start delivering the training from early May 2021. A total of 200 Council staff and 50 Community Health Ambassadors will be trained, thus exceeding the initial target of 100.</p>						
EA	CAS	HE9	Commitment	Open two nursing homes						
EA	CAS	HE9.1	MI	Planning permission secured for new nursing homes	Delayed	Delayed	Delayed	1. Achieved 2. Partially Achieved	Planning permission for second site granted	Delayed

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
EA	CAS	HE9.2	MI	Construction underway for first new nursing home at Burgess Park	Delayed	Construction commenced on first home	Construction commenced on first home	Construction commenced on first home	Construction to commence for first home	Construction commenced on first home
EA	CAS	HE9.3	MI	Construction underway for second new nursing home	Delayed	Construction delayed	Construction delayed	Construction delayed	Construction to commence for second Home	Construction delayed
EA	CAS	HE9.4	ME	New nursing homes opened	n/a	n/a	n/a	n/a	n/a	n/a
EA	CAS	HE9.8	End of Year Commentary	Construction is on target for an opening in January 2022 for the Burgess Park site. Unfortunately, due to the pandemic the second nursing home is not progressing as planned. Planning permission for the second site remains at the outline stage. In spite of national trends, Southwark continues to have a demand/need that requires an increase in capacity of local nursing care, however the prospective provider is reviewing their plans. The continued need for increasing local nursing care provision so that residents can continue to live within the borough with access to local health, care and community services means that the council will consider alternative approaches to meeting this need.						
EA	CEX	HE10	Commitment	Build extra care housing						
EA	CEX	HE10.1	MI	Aylesbury scheme on site. Contractor being appointed for Cator Street. Planning application in for extra homes on the ground floor.	On target	On target	On target	On target	On target	On target
EA	CEX	HE10.2	MI	Start on site Cator street.	Out to Tender	Tender evaluation	Contract award imminent	Contact award imminent	Q4	Contact award imminent
EA	CEX	HE10.3	MI	Completion Aylesbury scheme	n/a	n/a	Under construction	New completion date of Summer 2022 set.	Re-tendered to meet CS&A funding priorities	
EA	CEX	HE10.4	ME	Number of extra care units consented through planning	n/a	n/a	150	n/a	190	150
EA	CEX	HE10.8	End of Year Commentary	<p>The development at the Aylesbury remains on target. The new Extra Care development will see the delivery of a purpose-built 54-unit facility designed to meet the changing and wide range need profile, including mobility, cognitive and mental-health needs. Located on the corner of busy Westmoreland Road with its shops and cafes, overlooking a new pocket park on one side and opposite a new urban square on the other, this facility is fully integrated into its urban context ensuring residents are part of the local community. The new facility has been designed in close collaboration with colleagues in Adult Social Care at each stage of the design process resulting in a scheme that considers the end-user in all aspects from functional, homely interiors, way-finding prompts, a layout that fosters neighbourliness and environment that promotes stimulation. Key features include a fully equipped commercial kitchen (for fresh ingredient cooking), dining and lounge facilities, a courtyard designed to promote gardening, a multi-use room including a hairdresser function, a residents' launderette, and a guest room for overnight stays. The architecture of the building, in traditional brick, with an arched colonnade on the ground floor, presents a high-quality and timeless character and provides a positive contribution to the street-scape. This scheme has already been identified as an exemplar scheme by this care-sector. Cator Street is a high quality Extra Care scheme providing 50 extra care homes with a community space in addition to the 42 units were provided in Tayo Situ house (Phase 1). Although there have been some delays with getting into contract with the successful contractor, enabling works are due to commence on site in June/July with main works starting toward the end of the year. The opportunity has been taken to design an 8 extra wheelchairs homes on the ground floor (subject to planning). The scheme design takes account of best practice for extra care homes learning the lessons from Phase 1. Completion is now expected in summer 2023.</p> <p>In addition to the two facilities the council is delivering at Aylesbury and Cator Street it has been working with partners Southwark Charities and St Saviours Charities to develop further facilities. Construction is current underway on a scheme in Southwark Park Road secured under a Section 106 planning agreement to build 54 21st century Alms Houses/Extracare units and a further scheme and Blackfriars Road is due to be presented to planning committee in Q2 2021/22.</p>						
EA	CAS	HE11	Commitment	Introduce a Residential Care Charter that protects vulnerable residents and the people who are working to keep them safe						
EA	CAS	HE11.1	MI	Carry out consultation exercise with stakeholders	Delayed	Delayed	Delayed	Delayed	Stakeholder engagement completed	Delayed
EA	CAS	HE11.2	MI	Design, agree, publish and implement Southwark Charter	Delayed	Delayed	Delayed	Delayed	Continue development of charter	Delayed
EA	CAS	HE11.3	ME	Number of residential care contracts using the Charter	n/a	n/a	n/a	n/a	n/a	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)		
EA	CAS	HE11.7	End of Year Commentary	The COVID-19 pandemic affected our ability to take this programme of work forward. In addition to the impact of the pandemic, progress in this area was delayed due to the long-awaited Supreme Court judgement on sleep-ins, which we now have. Despite these setbacks, we have continued with surveys of residents, families and staff to inform the Charter. A financial review will be completed by end of Q1 21/22 and will be shared with Cabinet to inform onward governance journey.								
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.	completed - See commentary	completed - See commentary	completed - See commentary	completed - See commentary	Implemented			
EA	EL	HE12.2	ME	Increase HIV testing coverage (% women) to bring it into line with England average - annual reporting	This is an annual indicator - reporting is due in Q4	This is an annual indicator - reporting is due in Q4	This is an annual indicator - reporting is due in Q4	56.50%	55.6% (England) 59.5% (London)	56.50%		
EA	EL	HE12.6	End of Year Commentary	In April 2020, Southwark (along with Lambeth and Lewisham boroughs) launched its new targeted health promotion service: "Love Sex Life." A conglomerate of charitable and community organisations, Love Sex Life works in tandem with our local Black African and Black Caribbean communities to improve sexual and reproductive health outcomes, including around HIV. Rates of new HIV diagnoses remain high in Southwark and HIV testing increased over 2020-21, to above the England average (which was the target for this year). However, testing is still below the London average, so there is potential to further improve our efforts in the year to come, to prevent and treat HIV in our communities.								
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	n/a	n/a	Complete	Complete	DA charter developed	n/a		
EA	EL	HE13.2	MI	Enhance awareness of council commissioned DA service through communications campaign	n/a	n/a	see Q1 commentary	See commentary	Deliver campaign	n/a		
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	325	372	347	451	Annual target - 1402 service users	1495		
EA	EL	HE13.4	MI	Work with the police and health to create safe environments for those experience DA	n/a	n/a	See commentary	See commentary	Implement scheme	n/a		
EA	EL	HE13.5	MI	Deliver the VAWG Action Plan	n/a	n/a	See commentary	See commentary	Complete 20/21 action	n/a		
EA	EL	HE13.6	ME	Number of DA survivors accessing commissioned DA service	470	560	427	516	1700	1973		
EA	EL	HE13.10	End of Year Commentary	<p>Financial year 20/21 has seen an unprecedented demand for Southwark's commissioned domestic abuse service. The impact of the COVID-19 19 pandemic on survivors of domestic abuse has been experienced nationwide and the increase in referrals to Southwark's service reflects the national picture. The service received 2879 referrals this year; an increase of 21% when compared to the same period last year (2373). In addition, during the first half of the year, caseloads were increasingly complex and higher risk, with high numbers of cases being heard at Southwark's Multi-Agency Risk Assessment Conference (MARAC).</p> <p>Officers have worked closely with Solace, the commissioned service provider, to ensure the service continues to work effectively in meeting the demand and achieving positive outcomes for survivors of domestic abuse. In acknowledgement of the impact on service capacity, additional funding was provided initially for a period of 6 months in May 2020, in assessing the continued demand for the service, the additional capacity funding has now been extended until May 2022.</p> <p>In tandem with supporting the service to effectively support survivors, we have focussed on awareness raising activities to ensure those suffering domestic abuse in the borough know how to access help and support. A comprehensive domestic abuse communications campaign was delivered across the borough throughout the summer in 2020. This included Facebook and Instagram adverts and a poster campaign. The Social media ads reached 120,000 individuals including 38,000 parents. Posters were displayed on large media boards at nine locations across the borough estimated to have reached over 400,000 individuals (based on pre COVID-19 footfall). Advice leaflets were also distributed to pharmacies, GPs, TRAs, supermarkets and convenience stores, voluntary and community networks and within food boxes distributed by the community hubs. A programme of awareness raising activities is being developed for the coming year (21/22).</p> <p>February 2021 saw the launch of the Safe Spaces project. The scheme offers a safe space for survivors of domestic abuse to access information and make contact with services. The first 3 months of the scheme has seen more than 30 locations across the borough sign up to the initiative. This includes the network of Children and Family centres, 15 primary and secondary schools and the Bermondsey Spa Health Hub. We are well on the way to achieving the target of 50 locations by March 2022, with discussions already taking place with faith leaders for a number of places of worship to join the scheme as well as community spaces and arts and leisure venues.</p> <p>In addition to these new developments, officers have been delivering activities outlined within the VAWG Strategy Delivery Plan, of the 13 actions to be delivered by March 2021, progress has been made on 6 of these. A programme of engagement activities with faith leaders and faith communities has been developed, this includes a bespoke domestic abuse training package and domestic abuse as the focus of the annual Faith conference in June 2021. A new council staff policy on domestic abuse has also been launched with associated awareness raising activities for council employees. Of the 7 actions which are still outstanding delivery has been impacted and delayed by COVID-19 19. This is due to the majority involving community engagement and awareness raising with other council departments which has been severely restricted due to lockdown conditions. Community engagement to be taken forward includes review and extension of a Women's Safety Charter working with licensed premises. As these have been shut for most of the last year, as lockdown eases we can now move forward in this area. Other areas of community engagement that can now be progressed is working with the domestic abuse voluntary sector to utilise their skills and expertise in the local community. We are looking to re-establish the VAWG forum a voluntary sector based forum which hasn't been able to meet during COVID-19, a meeting date has now been set for June. We will also be reviewing our Community Champions scheme and awareness raising, engaging with community groups and also statutory partners and other council departments who would most benefit. These will be progressed during the first 6 months of financial year 21/22.</p>								

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HA1	Commitment	Increase the number of council homes in Southwark, with at least 1,000 more built or on site by 2022						
SC	HM	HA1.1	ME	No. of new council homes delivered	1	1	21	3	97 in 2020/21	26
SC	HM	HA1.2	ME	Number of council homes onsite	57	79	212	535	395 in 2020/21	535
SC	HM	HA1.3	ME	Number of council homes with planning permission	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA1.7	End of Year Commentary	<p>COVID-19 has significantly hindered our ability to deliver new council homes onsite in line with the previous expected timelines. As a result of COVID-19, contracts were initially taken offsite and had to remobilise, creating a minimum of 16 weeks delay, and alongside this contracts on site are taking approximately 20% longer due to COVID-19 restrictions and are more costly accordingly. We hope that as we come out of COVID-19, that delivery will now pick up.</p> <p>In terms of homes onsite, 535 new homes have started on site in 2020/21, exceeding the target of 395. This includes 229 homes as 'on site' for Aylesbury A, as the contract for the purchase of these homes was signed in March 2021. A further 3 schemes originally planned for delivery in 2021/22 totalling 156 homes will now start in the first half of 2021/22. It is anticipated that residents will be taking their new homes from the Autumn of 2022. 1,482 homes have been delivered or are on site at the end of March 2021, with residents taking up their new homes in modern, high quality buildings such as Sumner Rd and William Cuffay House. We anticipate that 2,510 homes are forecast to have at least started by the end of March 2022 and the programme continues to accelerate with well over 1000 new homes expected to start on site in 2021/22.</p>						
SC	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						
SC	HM	HA2.1	MI	Introduce initiatives to help homeless clients into work and provide support to help them manage a tenancy.	On hold due to CV19	Resumption of service on 24/07/20	Service operational	Service operational	Dec-20	Completed
SC	HM	HA2.2	MI	Provide additional support for private renters to prevent homelessness	On hold due to CV19	Resumption of service on 24/07/20	In progress	In progress	Dec-20	Completed
SC	HM	HA2.3	ME	Number of people sleeping on the streets of Southwark.	Not started	Not started	Not started	Not Started	See comment Q4	Not Started
SC	HM	HA2.4	ME	Number of former rough sleeping people now living in settled accommodation	n/a	In progress	In progress	Completed	Feb-21 for Strategy to go to	Completed
SC	HM	HA2.5	MI	Develop a campaign on 'no recourse to public funds', including lobbying government and Parliament to make changes to national legislation	2	0	115	114	25	231
SC	HM	HA2.9	End of Year Commentary	<p>We have continued to make good progress in this areas. Since the first COVID-19 lockdown and the Government's 'everyone's in' initiative, there have been nights when nobody has slept rough. Over the year we have achieved some brilliant outcomes for rough sleepers and we will continue to provide good homes for rough sleepers when they are ready to move on and maintain a tenancy. Alongside accommodation we have initiatives in place to assist rough sleepers with health, drug and alcohol matters. We work with Job Centre Plus and Beam, Thames Reach and Salvation Army to help homeless people into work as a key Council goal to help support the recovery of our local economy.</p> <p>We continue to have initiatives in place to assist homeless residents to maintain a successful tenancy and into work. These initiatives are tenancy workshops to Discretionary Housing Payments and close working with Job Centre Plus and CRISIS. We have a team dedicated to assisting those Private Rented Sector tenants with landlord relations to mediate and ultimately prevent evictions where possible.</p> <p>We are seeing rough sleeping numbers remaining stable and our partnership working with Southwark Law Centre remains a key activity in resolving No Recourse to Public Funds rough sleeping cases. A funding bid for Government rough sleeping initiative grant funding was finalised in March. Move On Funding to buy back 20 former Right to buy properties and provide housing for rough sleepers will also help reduce and relieve rough sleeping.</p> <p>We have continued to successfully rehouse rough sleepers, with 45 in the most recent quarter, which is the highest number across the year; 38 of these were assisted into the Private Rented Sector (PRS) with the help of Rapid Rehousing's navigators who provide support with benefits claims and sustaining a tenancy. The work of the Rapid Rehousing Team is to be commended and they have made invaluable contribution to countless numbers of the most vulnerable residents in Southwark and their work continues to have a lasting impact on this cohort who have lost hope in the system.</p> <p>Throughout the year we have routinely engaged MPs with briefings, key data on homelessness & No Recourse to Public Funds in Southwark, and suggested questions to inform parliamentary debates, meetings of the All Party Parliamentary Group on Ending Homelessness, and during the passage of key legislation (Domestic Abuse Bill). A key achievement this year was supporting Crisis with its successful attempt to amend the Domestic Abuse Bill to give all victims of domestic abuse priority need for housing support from their local council.</p> <p>We have briefed Helen Hayes MP on the gap between Local Housing Allowance rates and private rents in Southwark and drafting suggested questions to put to the minister. A feature article was produced for the March 2021 edition of Southwark Life, and a letter to the new Homelessness Minister Eddie Hughes was sent to invite him to visit Southwark to discuss safe winter provision for rough sleepers from their local council. We also submitted evidence to the All Party Parliamentary Group on Ending Homelessness inquiry into the 'Housing First' approach, on the council's experience of running a small but successful Housing First homelessness prevention pathway. Our 2020/21 target to develop a plan and begin delivery has therefore been met, however we will revisit and update our campaign plan in Q1 21/22 to re-align our activities post-COVID-19.</p> <p>Going forward, we will focus on building residents financial capabilities to rent privately, working with Southwark Works and Beam to enable residents to receive training and support into employment or higher paid employment. We will run two Roadshows for singles and families respectively in quarter 1 2021. We aim to enable our residents to play their part in getting the economy going again.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
DM	HM	HA3	Commitment	Take action to reduce the number of empty homes in our borough, so more local people can move into them						
DM	HM	HA3.1	MI	Resume service to support property owners/landlords with funding to bring empty homes back in use	On hold due to CV19	Resumption of service on 24/07/20	Service operational	Service operational	Dec-20	Completed
DM	HM	HA3.2	MI	Evaluate the potential for the Council to offer to purchase empty properties that offer development opportunity	On hold due to CV19	Resumption of service on 24/07/20	In progress	In progress	Dec-20	Completed
DM	HM	HA3.3	MI	Audit empty homes in the borough	Not started	Not started	Not started	Not Started	See comment Q4	Not Started
DM	HM	HA3.4	MI	Launch an empty homes action plan	n/a	In progress	In progress	Completed	Feb-21 for Strategy to go to Cabinet	Completed
DM	HM	HA3.5	ME	Number of empty properties brought back into use	2	0	115	114	25	231
DM	HM	HA3.9	End of Year Commentary	<p>There are more than 1,096 long-term empty homes in the borough, that have been empty for more than 2 years. The council applies the maximum council tax premium that is possible under current powers. To bring these homes into use is a key priority of the council, although the powers that lie with local authorities are extremely limited. Our Cabinet approved a comprehensive action plan in February 2021 to address empty homes. This plan will bring all categories of empty homes to sit in one corporate project. The plan includes:</p> <ul style="list-style-type: none"> • a review of incentives and grants; • provision of capital to buy back empty homes; • development of leasing options for landlords to provide accommodation for homeless families; • bringing back homes in to use on regeneration sites for homeless families; and • lobbying government on a range of issues including strengthening enforcement powers to bring empty homes into use. <p>Our ability to offer grants, loans and other support was put on hold during the first phase of the pandemic, in line with government guidance and the strict initial lockdown. The Service resumed activity in Quarter 2 and is now fully functional, working to identify opportunities and providing advice and assistance to landlords across the borough. The New Homes Team and My Southwark Homeowners Service have evaluated the options for purchasing empty homes for social housing, homes have been purchased and plans are in place to purchase more homes in 21/22.</p> <p>Again, the pandemic affected our ability to start of the audit of empty homes, but we have been in discussions with a contractor to complete a review of all empty properties and this is expected to begin by the end of Q1 21/22. The audit is expected to take 8-10 weeks to complete.</p> <p>Overall, a total of 231 properties were brought back into use during 20/21 through a combination of purchases, success through landlord liaison and assistance as well as empty council properties being used as temporary accommodation for vulnerable people. In Q4, 10 properties were purchased through RTB buy-backs. There are currently 5/6 grant applications in process. Following a review of the current Aylesbury programme and timescales, it was agreed that approx. 80 empty properties from Wolverton(71) and Brockley(9) in phase 2 of the regeneration will be brought back into use for use as temporary accommodation for 2/3 years. A further 24 properties have been brought back into use as temporary accommodation on the Ledbury Estate.</p>						
DM	EL	HA4	Commitment	Introduce a Southwark Renters Union and campaign for fair rents and tenancies for private renters.						
DM	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	new milestone for 20/21		See commentary regarding agreed change in engagement approach	See commentary regarding agreed change in engagement approach	See milestone	no longer a target
DM	EL	HA4.2	MI	A specific consultation takes place with private renters to develop a final proposal for the renters union	new milestone for 20/21		See commentary	In progress	See milestone	In progress
DM	EL	HA4.3	MI	Establishing a Southwark Renters Union in October 2021	new milestone for 20/21		In progress	In progress	n/a	In progress
DM	EL	HA4.4	ME	Renters Union established	new measure for 20/21		In progress	In progress	n/a	In progress
DM	EL	HA4.8	End of Year Commentary	<p>As part of the Borough Plan refresh we have agreed to develop a union by October 2021 and we are on track to deliver in this new time frame. By October 2021 the Council will establish a standing body, conventionally termed a Renters Union, to ensure private renters have a collective platform and can work with the Council to improve conditions and empower tenants in the private rented sector. Meanwhile we have established a Southwark Private Renters Forum from key stakeholder organisations which is meeting monthly to support the work to achieve the goal of a renters union by October 21. The Forum advises on consultation with private renters and the form and function of the proposed SRU. We plan to commission research to identify and engage with a broad and representative cross-section of this diverse population.</p> <p>The postponement of lockdown easing has created an additional delay to the commencement of the fieldwork/consultation. This will now complete and produce a recommendations report at the end of August (27 Aug). We will then consult with the Private Renters Forum and internal stakeholders to define the form and function of the proposed new organisation and the process for its establishment, for a decision in November. This will allow four months to set up to open in April 2022.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
DM	EL	HA5	Commitment	Deliver a Southwark Gold Standard for private rental properties and clamp down on irresponsible short term lets						
DM	EL	HA5.1	MI	Complete public consultation	n/a	See commentary	See commentary	See commentary	n/a	n/a
DM	EL	HA5.2	MI	Agree the specification of the Gold Standard	n/a	See commentary	See commentary	See commentary	n/a	n/a
DM	EL	HA5.3	MI	Launch Scheme	n/a	See commentary	See commentary	See commentary	n/a	n/a
DM	EL	HA5.4	ME	Sign up 30 large portfolio landlords to the Gold Standard	n/a	See commentary	See commentary	See commentary	n/a	n/a
DM	EL	HA5.5	ME	Number of interventions by SASBU team to deal with private rental properties	n/a	2	2	0	n/a	4
DM	EL	HA5.6	ME	Number of cases handled by council to deal with complaints against private landlords	167	199	194	739	n/a	1299
DM	EL	HA5.7	MI	Short Term Lets: Establish data recording system so that all complaints are captured across services utilising APP	completed	completed	completed	completed	Dec-20	completed
DM	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	No cases reported in last quarter.	completed	completed	completed	Dec-20	completed
DM	EL	HA5.12	End of Year Commentary	All actions related to this commitment are on track for timely delivery. The council's licensing proposals are designed to improve conditions, tackle ASB and deprivation linked to private rented sector housing. A public consultation on proposals for Gold/Platinum Standards and PRS property licensing schemes launched on 15/02/21 and runs until the end of June, following this recommendations will be made to Cabinet in September.						
SC	HM	HA6	Commitment	Retrofit council homes to make them greener						
SC	HM	HA6.1	MI	Produce energy efficiency report on Southwark's Housing stock	Not started	Not started	Not started	In progress	n/a	In progress
SC	HM	HA6.2	ME	Number of council homes retrofitted to improve EPC standard	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA6.6	End of Year Commentary	A review of the housing infrastructure regarding existing solar installations was completed in November 2020. Two contractors have now been procured to carry out feasibility work to 10 blocks with regard to solar infrastructure. Their report will be ready at the end of June 2021. The bid submitted to the Dept. for Business, Energy & Industrial Strategy for funding to improve the EPC standard of council homes by the Investment Team in December 2020 was unsuccessful. However, a further bid was submitted on 31/03/2021 and the outcome of that bid is expected by the end of April 2021. If the bid is successful, Southwark will receive c.£900k for window replacements to 500 tenanted street properties across the borough which are home to low income households. The Asset Management Division continues to work closely with our consultant partner in the provision of energy efficiency data which will inform their report on the overall position of the housing stock, expected in June 2021. There is no budget currently set aside for the retrofitting of properties, but Asset Management will be exploring any further funding opportunities and will consider options to improve the energy efficiency of the housing stocks within the Asset Management Strategy Refresh.						
SC	HM	HA7	Commitment	Secure the future of the Ledbury Estate, improving the estate for all residents and increasing the number of council homes						
SC	HM	HA7.1	MI	Carry out consultation and ballot with Ledbury residents on the future of the estate	Not started	Completed	Completed	Completed	Oct-20	Completed
SC	HM	HA7.2	MI	Take report on resident's preferred option to Cabinet	Not started	Not started	On Target	Completed	Feb-21	Completed
SC	HM	HA7.3	MI	Start with agreed preferred option at Bromyard House	Not started	Not started	Not Started	Not Started	n/a	Not Started
SC	HM	HA7.4	ME	Work undertaken at Ledbury Estate	Not started	Not started	Not Started	Not Started	n/a	Not Started
SC	HM	HA7.5	ME	Number of new council homes consented	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA7.9	End of Year Commentary	The offer document for the Residents' Ballot was agreed by Cabinet in February 2021. The agreed offer document was put to residents in ballot in March 2021, with 86% of those taking part supporting the option to demolish and rebuild on the site of the Ledbury Towers. Work is due to commence on the Towers in September 2022 and over the next year Officers will be working with residents on the appointment of architects on the detailed design, planning permission and the appointment of contractors to deliver the new homes. GLA grant of £27m has been secured for the new Council homes on the estate subject to works commencing by September 2022.						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	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						
SC	HM	HA8.1	MI	Recommence consultation with residents to vote on their preferred option	Not started	Completed	Completed	Completed	Sep-20	Completed
SC	HM	HA8.2	MI	IDM approval by Lead member for Housing of options to go to a residents' ballot	Not started	Not started	Completed	Completed	Nov-20	Completed
SC	HM	HA8.3	MI	Produce the draft offer document with residents and agree on the final details of the preferred option	Not started	Not started	Completed	Completed	Dec-20	Completed
SC	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	Not started	Not started	On Target	Completed	Mar-21	Completed
SC	HM	HA8.5	MI	Start with agreed preferred option and secure delivery partner and planning permission	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA8.6	ME	% of residents participating in consultation	Not started	66%	n/a	73%	70% *	73%
SC	HM	HA8.7	ME	Number of council homes within proposed scope of work	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA8.11	End of Year Commentary	The offer document for the Residents' Ballot was agreed by Cabinet in January 2021. The agreed offer document was put to residents in ballot in February 2021, with 87% of those taking part supporting the option to demolish and rebuild the low rise blocks on the Tustin Estate. All the residents on the Tustin Estate had the opportunity to take part in the consultation and 73% of the residents in the low rise homes that were directly affected took part in the consultation. Work is due to commence on the low rise blocks in September 2022 and over the next year Officers will be working with residents on the appointment of architects on the detailed design, planning permission and the appointment of contractors to deliver the new homes. GLA grant of £20m has been secured for the new replacement Council homes on the estate subject to works commencing by September 2022.						
SC	HM	HA9	Commitment	Refurbish and expand Maydew House, increasing the number of council homes and providing new council rented key worker homes						
SC	HM	HA9.1	MI	Start of pre-commencement works	n/a	In progress	In progress	Completed	Feb-21	Completed
SC	HM	HA9.2	MI	Carry out structural surveys to ascertain the viability of the rooftop homes element of the project	n/a	In progress	Completed	Completed	Dec-20	Completed
SC	HM	HA9.3	MI	Produce report to gain approval for the main refurbishment works	n/a	In progress	In progress	Completed	Feb-21	Completed
SC	HM	HA9.4	MI	Phase 1 (relocation of Bede Centre, addition of 5 storeys on top of Maydew House) due on site June 2021.	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA9.5	ME	Number of council homes	n/a	n/a	n/a	112	See comment	112
SC	HM	HA9.6	ME	Number of new council rented key worker homes	n/a	n/a	n/a	72	See comment	72
SC	HM	HA9.10	End of Year Commentary	<p>The original intent was for this building to be refurbished and 5 additional floors added (24 units), it was intended that these units would be for private sale to help in the viability of the scheme. The changing environment in terms of fire safety and structural stability has dramatically changed over the past 24 months and advice from our external consultants suggest that disproportionate collapse and wind deflection risk remains high with the additional floors, if progressed. The legislative changes created an environment where the new, for sale, homes became increasingly unlikely to be mortgage able and thus the viability of the additional floors was again questioned. A contractor has been appointed and is on site with a view to exploring every opportunity on this site, there is an open contract that allows for variation subject to findings.</p> <p>Now that the contract particulars have been agreed the pre-construction works on Maydew commenced on 22 Feb 2021. There were some delays to the project due to contractual negotiations around the contractor's terms and conditions. These are now resolved.</p> <ul style="list-style-type: none"> Structural surveys have ascertained that the roof top homes element of the project is not viable on Maydew Estimate, October cabinet for approval of the main refurbishment works, with the works looking to start in November. In the meantime, further structural investigations will take place. <p>Subject to approval it is proposed that in order to cross subsidise the build that Maydew may be a mix of social rented and keyworker accommodation at London Living Rent, whilst Bede Centre can provide at least 40 new council homes, with the rest being private to cross subsidise the expenditure of the combined schemes. This will be subject to approval and further consultation.</p>						
SC	HM	HA10	Commitment	Deliver quality new homes for residents on the Aylesbury Estate, with no reduction in the number of social rent homes						
SC	HM	HA10.1	MI	Continuing of rehousing of phase 2 (and Taplow)	In progress	In progress	In progress	In progress	Mar-21	In progress
SC	HM	HA10.2	MI	Agree updated phasing plan	n/a	n/a	n/a	In progress	n/a	In progress
SC	HM	HA10.3	MI	Enable the smooth transition into management of Aylesbury_FDS Package A	n/a	n/a	n/a	In progress	n/a	In progress
SC	HM	HA10.4	MI	Put in place management arrangements to deliver Aylesbury_FDS Package B	n/a	n/a	n/a	In progress	n/a	In progress
SC	HM	HA10.5	ME	Net number of social rent homes secured	n/a	216	568	581	n/a	581

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HA10.9	End of Year Commentary	Relocations: Out of 811 properties in Phase 2 (consisting of Foxcote, Padbury, Ravenstone, Wendover, Winslow, Brockley House, Wolverton, Northchurch 57-76), there are 49 tenants, 36 leaseholders and 158 temporary accommodation residents remaining. 35 tenants have put in expressions of interest for the First Development Site (FDS). There is continuing engagement with the remaining 14 tenants and all temporary accommodation tenants to assist with finding suitable accommodation in their preferred areas in the borough. Engagement also continues with all remaining leaseholders to buy back their properties and assist with securing appropriate new accommodation. The vacant possession timeline for Phase 2 has been reviewed - December 2021 - October 2024 depending on which part of the phase (2A, 2B, 2C) the block is in. The Taplow relocation continues. Out of 215 properties, there are 55 tenants, 10 leaseholders and 81 temporary accommodation residents remaining. New Homes: Grant for Package A was successfully claimed on completion of the signed contract in March 2021. The appointed project team are picking up day to day operations of managing Packages A & B working closely with the development consultants, Employers Agent and contractors and are on course to take the first handovers in Autumn 2021. Securing these two packages in the First Development Site has provided a gain of 581 new council homes, with the first homes ready for people to move in from November 2021.						
SC	HM	HA11	Commitment	Introduce a new quality standard for temporary accommodation that guarantees it is good quality and families have self-contained accommodation						
SC	HM	HA11.1	MI	Introduce a new quality standard for temporary accommodation	Completed	Completed	Completed	Completed	n/a	Completed
SC	HM	HA11.2	ME	% of families in temporary accommodation that meets the quality standard	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA11.6	End of Year Commentary	Throughout the year, the council continued to ensure families were placed in self-contained temporary accommodation. Greater emphasis was placed on finding suitable accommodation for homeless families given the COVID-19 19 pandemic. The council agreed the implementation of a Good Homes standard following the cabinet report in 9 March 2021. The policy requires a number of changes to working practices and therefore the council requires implementation time to ensure the policy is fully incorporated into all placements. The council has now fully communicated the Good Homes standard to all temporary accommodation providers, ensuring the criteria is met for all future temporary accommodation placements and existing placements are checked against this standard. The council is now working towards the target for 2021/22, to ensure 100% of families placed in leased temporary accommodation will meet the Good Homes Standard by 31 March 2022.						
SC	HM	HA12	Commitment	Make it is easier to book and track repairs online and ensure more jobs are done right first time						
SC	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	In progress	Completed	Completed	Completed	Mar-21	Completed
SC	HM	HA12.2	MI	Delivery and test of alpha stage of pilot	In progress	Completed	Completed	Completed	Oct-20	Completed
SC	HM	HA12.3	ME	Repairs completed right first time	n/a	n/a	n/a	n/a	90%	n/a
SC	HM	HA12.4	MI	Delivery and test of beta stage of pilot	Not started	Not started	Not Started	Awaiting confirmation from MHCLG and partner LAs for start date	n/a	Awaiting confirmation from MHCLG and partner LAs for start date
SC	HM	HA12.5	ME	Number of complaints re. repairs received	348	617	819	780	no target – for information only	2,564
SC	HM	HA12.9	End of Year Commentary	Online repairs reporting service: Southwark is part of a consortium of councils being funded by Central Government to deliver a new and improved, repairs reporting system. The alpha stage (research and proof of concept) of the project was completed in Q2. It is hoped that progression on to the next stage, beta testing, will start this summer with a practical prototype in place by Autumn 2021. Should the project not progress in the way and at the speed Southwark expects we will consider alternative online reporting systems solutions. Repairs right first time: Customer satisfaction surveys remains on hold. The Repairs Service has followed government guidelines throughout 20/21 and moved to an emergency footing accordingly. During the relaxation of pandemic restrictions in the summer, the backlog of non-urgent repairs within the system was reduced and new repairs were accepted. Subsequently, the Repairs Service moved again onto an emergency/essential repairs only-footing. Essential repairs (that ensure properties remain warm, dry and safe), including communal, roofing and fire safety have continued throughout, however non-urgent repairs, such as decorating and plastering, were not carried out through the periods of lockdown and other major COVID-19 restrictions. A roadmap for the reopening of a full service has been agreed with Members, trades unions and other colleagues which follows the 2021 roadmap laid down by the government. A phased reopening of the service, with full reopening in June 2021, is the ambition, dependant on government guidance and the progress of the pandemic. At year end, 95.8% of emergency/urgent internal, communal and heating repairs had been completed on time.						
SC	HM	HA13	Commitment	Improve the reliability and energy efficiency of the heat networks that serve our council homes						
SC	HM	HA13.1	MI	Consult resident on the overall Heat Networks Strategy and carry out financial modelling	In progress	In progress	In progress	Completed	Jan-21	Completed
SC	HM	HA13.2	MI	The first contract install heat pumps to start on site	In progress	Completed (03/09/2020)	Completed (03/09/2020)	Completed (03/09/2020)	Sep-21	Completed
SC	HM	HA13.3	MI	Write and adopt borough heat networks strategy and investment plan	n/a	n/a	In progress	In progress	n/a	In progress
SC	HM	HA13.4	MI	Successful completion of water source heat pumps project – all systems fully commissioned and working	n/a	n/a	In progress	In progress	n/a	In progress

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HA13.5	MI	Completion of commercialisation activities for South East London Combined Heat & Power (SELCHP) expansion	n/a	n/a	In progress	In progress	n/a	In progress
SC	HM	HA13.10	End of Year Commentary	<p>The water source heat pumps project at Consort, Newington and Wyndham continues to progress well, with more than £5m spent in 2020/21, which exceeded initial forecasts. These estates will soon be benefitting from low carbon renewable heat from 120m below the ground where the London aquifer provides a stable heat source all year round. The heat produced will offset high carbon heat from the estates' gas boilers. When complete the water source heat pumps will provide heat to over 2,000 residents. The project has benefitted from a low interest loan backed by the Greater London Authority and is scheduled to receive the UK Government backed Renewable Heat Incentive funding once commissioned.</p> <p>The Council is currently working with Veolia on a £14m grant application to the Heat Networks Investment Project (HNIP) to extend the SELCHP heat network across to Peckham. This HNIP fund closes in April 2022 but will be replaced by the Green Heat Network fund at that time which has £270m to be spent over three years. The new fund aims to incentivise new and existing heat networks to use low carbon heat sources.</p> <p>With regard to the Council's Heat Networks Strategy investment modelling has been completed and agreement reached with the Cabinet Member to bring the paper to Cabinet in September 2021, alongside the Asset Management Strategy Refresh. This will include recommendations with regard to SELCHP.</p>						
SC	HM	HA14	Commitment	Deliver the Great Estates Guarantee initiatives so that every estate is clean, safe and cared for						
SC	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)	In progress	In progress	In progress	In progress	Mar-21	In progress
SC	HM	HA14.2	MI	To carry out a review of the delivery of the pilots and take learning from these to the further extension of the great estates programme.	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA14.3	MI	Estate Improvement Initiatives on Pilot Estates'	In progress	In progress	In progress	Completed	Estate Improvement Plan	Completed
SC	HM	HA14.4	ME	Resident satisfaction	n/a	n/a	n/a	n/a	n/a	n/a
SC	HM	HA14.8	End of Year Commentary	<p>Estate Improvement Pilots have tested new ways of working to deliver resident-led approaches to estate improvements. Pilots have been run across the following estates: Canada and Rockingham estates in the north of the borough, Elmington and Brandon estates in the centre and Rye Hill, Kingswood and Friary in the South.</p> <p>The pandemic caused some delay in the programme as the planned face-to-face resident engagement sessions had to be moved online, we also used other solutions such as the Commonplace IT platform to gather residents' views and keep them informed. Despite the impact of the pandemic good progress has been made. All 7 estates have an agreed improvement plan.</p> <p>A number of improvements have already been delivered including:</p> <ul style="list-style-type: none"> • Much improved play areas on a number of estates; • A new lighting scheme on the Brandon and resurfacing of the car park; • Piloting of food waste management on the Canada estate; • Piloting of digital notice boards on the Kingswood and Brandon estates; • Launch of the Allotment Scheme, and progress on gardening projects. <p>We have had positive feedback from residents on the improvements delivered so far.</p> <p>We expect the bulk of the remaining improvements to be delivered over the first two quarters of 2021/22. Although more complex projects, such as putting in a new waste infrastructure scheme, will take a little longer.</p>						
SC	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						
SC	EL	HA15.1	ME	Number of estate improvement plans (new homes, major works or GE pilots) established with residents influencing final works						
SC	EL	HA15.2	ME	All 5 Local Housing Forums (LHF) launched and at least 20 LHF meetings taking place by March 2021	n/a	5 launch meetings	5 meetings	5 meetings	20	20
SC	EL	HA15.3	ME	Average attendance at LHF meetings	n/a	24 residents	17 residents	18	At least 20 residents per meeting	20
SC	EL	HA15.4	ME	At least 2/3 survey respondents score the meetings KPIs as "good" or "excellent"	n/a	68%	48%	62%	66%	59%
SC	EL	HA15.5	ME	All Tenants Forum and Homeowners Forums vacancies filled	n/a	n/a	29 vacancies filled in	29 vacancies filled in	36	29
SC	EL	HA15.6	MI	Make-up of the online panel is largely representative of the resident demographics	n/a	Yes	Yes	Yes	See measure	See measure
SC	EL	HA15.7	MI	Forward plan for online panel communications is produced	n/a	n/a	Yes	Yes	See measure	See measure
SC	EL	HA15.8	MI	Number of residents registered for the online panel	n/a	524	18	9	500	551

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	EL	HA15.9	ME	At least 2/3 of subscribers feel that their involvement has been a valuable use of their time	n/a	n/a	n/a	59%	66%	59%
SC	EL	HA15.10	ME	Evaluation and lessons learnt report produced by March 2022	n/a	n/a	n/a	n/a	See measure	See measure
SC	EL	HA15.14	End of Year Commentary	Over the last year we have implemented wide changes to make it easier for more people who live in council homes to get involved in decisions about council housing in a way that suits them. These changes are part of our commitment to make homes and estates in Southwark great places to live. The current pandemic has made delivering these changes very challenging but despite this officers have made great progress in implementing them. A total of 20 Local Housing Forum meetings took place in 20/21 with 408 residents in attendance (of those 159 unique residents as some attended more than one meeting) . This is an average of 20 residents attending per meeting which is on target. On average 59% of LHF survey respondents scored the meetings KPIs as "good" or "excellent". Given the fact that due to the current circumstances all meetings had to be held online using novel technology and formats that officers were not familiar with this is a good results albeit below target which was 66%. Officers are reviewing feedback from residents who attended these meetings to identify lessons learnt and make sure the meetings are engaging so that the target for this indicator can be reached next year. At the December meetings each forum elected their own resident to chair all future meetings. Each Local Forum also elected their representatives to the borough wide Tenants and Homeowners Forums. Out of the 36 vacancies up for election 29 were filled in and both the Tenants and the Homeowners Fora had their inaugural meeting in February and March 2021 respectively. The total number of residents registered to the on line panel is 551 which is above target. Panel subscribers have received an average of 2 emails per month inviting them to take part in a wide variety of resident participation activities and consultations. A feedback survey went out to current online panel subscribers in late March, six months into the existence of the panel, 59% of those who responded felt their involvement has been a valuable use of their time. Officers will be taking on board the feedback received to continue improving this indicator.						
SC	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, tackling the cladding scandal and pursuing land reform.						
SC	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	Ongoing	Ongoing	Ongoing	Ongoing	Develop plan & begin delivery	On Target
SC	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	Ongoing	Ongoing	Ongoing	Ongoing	Evidence submitted	On Target
SC	CEX / HM	HA16.3	ME	Number of engagements with key stakeholders (including government and Parliament) on key housing issues	1	2	12	5	10	20
SC	CEX / HM	HA16.7	End of Year Commentary	Throughout this year we have lobbied extensively around housing issues in relation to COVID-19, fire safety and cladding, and the Government's proposed planning reforms through ministerial letters, submissions to consultations and inquiries, briefings to our MPs ahead of key debates and suggested parliamentary questions. In Q4 this included a letter to the Secretary of State for Housing, Communities and Local Government on the Housing Delivery Test, and briefing our MPs on our housing-related priorities ahead of the 2021 Budget. We have also continued to make the case for the delivery of new homes through the Bakerloo Line Extension - including writing to the Prime Minister following the safeguarding announcement and supporting Neil Coyle MP with securing a Westminster Hall Debate on the issue. Our 2020/21 target to develop a plan and begin delivery has therefore been met, and we have significantly exceeded our target for number of engagements with Parliament and government. We intend to revisit and update our campaign plans in Q1 21/22 to re-align our priorities and activities post-COVID-19.						
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.	new measure for 20/21		Achieved	n/a	Achieved	n/a
JA	CAS	GSL1.2	MI	Online learning platform CPD offered to all schools that need it	new milestone for 20/21		Achieved	n/a	Achieved	n/a
JA	CAS	GSL1.3	MI	All schools have identified pupils without hardware or internet access identified	new milestone for 20/21		Achieved	n/a	100% of maintained schools providing remote learning (when necessary)	n/a
JA	CAS	GSL1.4	MI	Work with Regional Schools Commissioner to gather information on academies and promote online/ remote learning via school communications.	new milestone for 20/21		In progress	In progress	Ensure ongoing communication	In progress

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JA	CAS	GSL1.5	ME	Number of maintained schools tracking attainment gaps and providing appropriate intervention	new measure for 20/21		100%	100%	100% of maintained schools tracking attainment gaps	100%
JA	CAS	GSL1.6	ME	Number of maintained schools ready to provide remote learning	new measure for 20/21		100%	100%	100% of maintained schools have ability and capacity to deliver online learning	100%
JA	CAS	GSL1.10	End of Year Commentary	Our school improvement advisors work closely with schools to provide challenge and support to identify and close attainment gaps. On the return to schools of all children after the first lockdown, schools tracked attainment and provided appropriate interventions to children to support them to catch up, where necessary. They have started to do the same after the schools' full reopening following the second lockdown. At the time of this report, schools had only been open to all pupils again for three weeks. Colleagues in Education and Children's Social Care worked closely with the London South Teaching School Alliance to create a crowdfunding campaign (Laptops for Learning) to buy digital devices for those pupils in Southwark that needed them to learn remotely. On completion, £246,120 had been raised from our residents and local businesses and the same amount matched by the Council. This enabled us to provide laptops for every disadvantaged child put forward by their school, and has created a surplus of £37,020 to support other digitally excluded groups supported by the Children's and Adults service that are not in education.						
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	Achieved	Achieved	Achieved	Achieved	Increase funding to CAMH services	Achieved
JA	CAS	GSL2.2	MI	Work with Southwark NHS CCG to implement the recommendations of the Southwark Joint Review	See commentary	See commentary	See commentary	Complete	Finalise delivery of implementation plan, ensuring activity is in line with council plan commitments	Achieved
JA	CAS	GSL2.3	ME	Improved emotional wellbeing amongst CYP through an investment in universal and targeted services	Paused	Paused	Paused - See commentary	Q4 data for the Nest provided	Proportion of BAME and those in vulnerable groups accessing services to reflect their representation within c&yp population	Achieved
JA	CAS	GSL2.4	ME	Emotional Health and Wellbeing Support Services in Southwark Schools - number and percentage of schools	70 (64%)	70 (64%)	70 (64%)	76 (69%)	100%	69%
JA	CAS	GSL2.5	ME	Parental Support Services - support satisfaction survey	-	-	-	-	85%	Unreportable

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
JA	CAS	GSL2.9	End of Year Commentary	<p>We have made significant process in this area.</p> <p>The joint working group looking to implement the recommendations of the Southwark Joint Review has overseen reporting and progress against all of the recommendations relating to system improvement and transformation, including (i) improved access to a greater range of services, (ii) streamlined pathways, (iii) improved access to better information, (iv) enhanced multi disciplinary working . A number of significant developments and improvements have been implemented , for example the commissioning of the new open access provision (The Nest), the commitment of £2m into Southwark schools to improve their wellbeing and mental health offer, SLAM's introduction of a single referral pathway into CAMHS, compilation of an extensive directory of resources and the introduction of a new workforce, Children's Wellbeing Practitioners, into Southwark CAMHS. The longer term development work which was impacted by the deployment of key staff to the COVID-19 emergency has been stood up again and key working groups are now established to ensure that progress is made. These working groups include (i) implementing a positive behaviour service, with a pilot now running across south east London, (ii) improving support for young people's transition at age 18, including transition into adult services - a multi agency panel has started work on individual case reviews to pilot new ways of working, (iii) equality monitoring in terms of access to services - a task and finish group has developed their action plan in co-production with the Southwark Stands Together Team. The All Age Mental Health Strategy (2021 & beyond) and the Transformation Plan refresh will incorporate this development work, ensuring continued strategic oversight of progress on these issues.</p> <p>We have also established a task and finish group which will enable Southwark to demonstrate and be assured that any inequalities within provision are identified and addressed, and that learning is reflected in the planning of future provision. The project includes analysis of both quantitative and qualitative data which will help identify barriers to access. Phase One is investigating provision which is accessed by the CYP BAME population and will extend to other groups which are discretely identified during the course of 2021/22, i.e. LGBTQ+, young carers, children looked after, those with SEND. Current analysis is pointing towards an over representation in services of white CYP, and under representation of black/black British CYP. An action plan is being completed for the end of April 2021, in close working partnership with the Southwark Stands Together team.</p> <p>We have been able to support a significant number of young people through The Nest, through Virtual Activities 286 (93%) Face to Face 21 (7%). In terms of those we have supported, this breaks down as White 39%, Mixed 15%, Asian or Asian British 8%, Black or Black British 30%, Other Ethnic Group 6%, Not Stated 2%</p> <p>Further to this, the investment has helped schools to provide a comprehensive range of support & education designed to build resilience and bolster wellbeing so that all children and young people feel confident in coping with any challenges they may face. Round One funding (2020/21) for specific schools projects is now completed and 76 schools have successfully applied for funding to support school-based initiatives such as wellbeing gardens, poetry workshops and student leadership programmes. Altogether these projects will benefit more than 25,000 pupils across Southwark. Over 20 schools are collaborating on shared projects such as an art therapy programme, residential trips, weekly drama workshops and expert led training for parents and carers whose young people need more targeted support. Through our expert led CPD and training offer for schools more than 260 Mental Health First Aiders in 79 schools across Southwark have successfully completed the training and are equipped to play an important role in spotting the signs of mental health issues in a young person.</p>						
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	new milestone for 20/21		Postponed- due to COVID-19	In progress	To create and agree	n/a
JA	CAS	GSL3.2	ME	Number of confirmed permanent exclusions reported by Southwark Schools to the authority	new measure for 20/21		no data available until Q1	n/a: annual release (Q1)	n/a	n/a
JA	CAS	GSL3.3	ME	Department for Education rate of fixed period exclusions from Southwark schools	new measure for 20/21		4.31	n/a: annual release (Q2)	n/a	4.31
JA	CAS	GSL3.4	ME	Number of children missing education	31	28	30	13	n/a	n/a
JA	CAS	GSL3.8	End of Year Commentary	Working towards 100% inclusion is a key priority for the council and a lot of work is being done with our schools to collect data and to ensure that the support we can provide, along with our processes and pathways, are meaningful and well understood by young people, schools and parents/ carers. Although work on the charter has been set back slightly by the pandemic and some data has not yet been released, the number of children missing education has decreased significantly over the year. Work is now robustly underway through a task and finish group on producing a draft of the inclusion charter. The impact of COVID-19 may have resulted in fewer children leaving schools or moving between boroughs and becoming a child missing education. There have also been service improvements in Education Access and a greater responsiveness from schools, resulting in children getting back into education more quickly.						
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	3	5	22	1	30	31
CR	EL	GSL4.2	ME	Number of schools with permanent school Streets Closure schemes	3	0	0	0	4	3
CR	EL	GSL4.3	ME	Identify and increase % of children cycling/walking to school	n/a	n/a	n/a	n/a	3%	n/a
CR	EL	GSL4.7	End of Year Commentary	<p>The school street closure programme was significantly accelerated in 2020/21 to cope with the pandemic requirements for social distancing in addition to the primary purpose of improved road safety and air quality outside schools. 31 schemes were implemented, predominantly as trial schemes under Experimental Traffic Management Orders. However, the required consultation to make trial measures into permanent measures was unable to be carried out due to the lockdown restrictions. Despite this we were still able to implement three permanent schemes and in total 34 schemes implemented which meets the overall number of street closures. Once the lockdown eases and schools re-open, consultation on making schemes permanent will be a priority.</p> <p>GSL4.3: Due to the pandemic it has not been possible to carry out the required hands up surveys in schools to quantify the number of children using more active travel methods to get to and from school. However, the evidence from various sensors, social media feeds, and incoming correspondence suggests that the targets would have been achieved.</p>						
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	Final Wave 4 began	Final Wave 4 completed	Evaluation paused - See commentary	Evaluation paused - See commentary	Roll out complete by March 2021	Roll out completed

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JA	EL	GSL5.2	MI	Work in partnership with GSTC to conduct comprehensive school catering sector options review and assess the recommended interventions	Research commissioned	Research completed	Recommendation report completed	Business case and funding proposal submitted to deliver recommendations	Review complete by March 2021	Review, assessment and create recommendations
JA	EL	GSL5.3	ME	Number of children receiving FHSM	8,405	8,405	7,313	7,313	8,000	7,200
JA	EL	GSL5.7	End of Year Commentary	<p>The Free Healthy Nursery Meals programme has been rolled out to all school nursery classes in the borough. The evaluation of the programme will resume in September 2021. It has not been possible to carry out this financial year due to school closures.</p> <p>A business case and implementation plan for the School Meals Transformation programme has been produced with colleagues from Education and Finance. The programme will be delivered over the next four years with the aims of improving the nutrition and quality of school meals as well as achieving value for money. Impact on Urban Health will be funding the transformation work and supporting the Council in delivering the programme. The Free Healthy School and Nursery Meals steering group will act as a programme board for this work.</p> <p>7,313 children receiving FHSM (updated every six months with census data).</p>						
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	No holiday programme yet established	Lambeth & Southwark Summer of Food and Fun was delivered (in p'ship with Kitchen Social / DfE)	Southwark funded schools to offer food vouchers during Oct half term. DWP funded Schools to offer Winter holiday vouchers.	Planning starts for using DfE funding for Food & Activity programmes for Easter, Summer, Winter 2021/22. Grants awarded to 18 holiday providers across 25 settings.	Programme established	Support in place over October, Christmas, and Feb half term holidays
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	n/a - new commitment	n/a - new commitment	Marcus Rashford campaign supported, Swk receive £1.3M for winter holiday food vouchers	Swk allocation of £1.5M confirmed for Holiday food pgms in 2021/22 from DfE.	Successful lobby for funding to support 13000 children	£2.8M funding
EA / JA	EL	GSL6.3	ME	Number of children support through holiday hunger programme	No holiday programme yet established	2,115	14,000+ unique children over October and Winter holidays	16,316 (13,584 FSM children and 2,734 other vulnerable children received food vouchers via schools in Feb half term)	13,000 (FSM children)	16,316
EA / JA	EL	GSL6.7	End of Year Commentary	<p>With rising levels of food insecurity amongst families with children since the start of the pandemic, our work to support families to access food during the school holidays has been more important than ever. During 2020/2021, Southwark Council have supported over 16,318 children to access food over the school holidays through our summer holiday programme and holiday food voucher schemes. For summer 2020, we partnered with Kitchen Social (a Mayor's Fund for London charity) and Lambeth Council to deliver the Lambeth and Southwark Summer of Food and Fun, supporting 2,115 Southwark children with a nutritious meal each day and weekly recipe boxes to enjoy at home with their families. The summer holiday programme was funded by the Department for Education through their Holiday Activities and Food programme.</p> <p>During October half term, Christmas and February half term school holidays, Southwark Council's Education team worked with schools to make holiday food vouchers available. These vouchers were provided to 10,360 children eligible for benefits-related Free School Meals during October half term, 11,913 Free School Meals pupils over Christmas, and 13,584 in February, out of almost 14,000 children eligible for Free School Meals across the borough. A proportion of children who claimed the vouchers were not eligible for Free School Meals; 815 in October, 2,398 in Christmas and 2,734 in February.</p> <p>Looking ahead to 2021/2022, the Department for Education have confirmed funding for Southwark to run a holiday programme during Easter, summer and Christmas school holidays in 2021. We will continue to work across the council to ensure that the combined support of the Southwark Food and Fun holiday programme and holiday meals vouchers are available for families in need of help during the school holidays.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
JO	CAS	GSL7	Commitment	Guarantee education, employment or training for every care leaver						
JO	CAS	GSL7.1	MI	Offer of education, employment or training for every Southwark care leaver	Jobs, Training and More..., DWP Joint Protocol	NEET Panel with partners, Civil Service Internships	Weekly newsletter, weekly EET drop in	SpeakerBox event, UpReach Referrals in place	To be achieved	Not applicable
JO	CAS	GSL7.2	ME	Percentage and number of offers	100%	92%	95%	92%	95%	98%
JO	CAS	GSL7.3	ME	Percentage of care leavers aged 17-21 in employment, education, or training	70%	65%	66%	58%	72%+	69%
JO	CAS	GSL7.4	ME	Number of Care Leaver Apprentices, Internships, and Mentoring	7	7	9	11	not set	18
JO	CAS	GSL7.8	End of Year Commentary	<p>Offer of education, employment or training for every Southwark care leaver: A joint event with SpeakerBox to promote apprenticeships took place on 31/03/21, via Zoom. More work is needed to promote this every quarter (e.g. December, April, August and November/December 2021). UpReach referrals are now in place to support university students looking for summer internships and graduate jobs.</p> <p>Percentage and number of offers: The percentage of care leavers in touch has fluctuated throughout the year with our end of year outturn at 98% compared to 97% at the end of 2019/20. This continues to be well above similar authorities (92% and England nationally (93%). Some care leavers have become harder to contact during the COVID-19 pandemic, with the majority of those that have not been seen being former UASC.</p> <p>Percentage of care leavers aged 17-21 in employment, education, or training: As was anticipated, COVID-19 has had a negative impact on the education, employment and training care leavers, with the provisional outturn indicating a 3% decrease from last year. This still exceeds similar LAs and England nationally who were both below 60%, and would make Southwark ranked the 12th strongest local authority nationally, comparing with 2019/20 data, when benchmarking figures were last available. This is the best performance against our comparator group of similar London councils (Hackney, Lambeth, Lewisham, Haringey, Greenwich, Croydon, Enfield, Waltham Forrest, Islington, Hammersmith and Fulham).</p> <p>Number of Care Leaver Apprentices, Internships and Mentoring: Number of Care Leaver Apprentices, Internships and Mentoring: During quarter four there were no new internships, apprenticeships, or mentoring for care leavers but we identified a further 4 young people who were benefiting from our mentoring scheme. Our ambition to develop this area more was thwarted by COVID-19. During 2021/22 the 16+ Care Leaver Service will continue to promote apprenticeships via their weekly Southwark Opportunities newsletter, including showcasing successful Southwark care leaver apprentices, gaining access to new charities and organisations who are already providing mentoring/coaching schemes, and increase demand for mentors as case scenarios have been successful with six out of seven young people moving into EET.</p>						
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	In progress	In progress	In progress	Completed	n/a	Completed
JA	CAS	GSL8.2	ME	Number of maintained primary schools signed up to the daily mile programme	37 (50%)	37 (50%)	40 (54%)	40 (54%)	100% of maintained primary schools signed up to daily mile programme or delivering equivalent levels of daily physical activity	54%- DM sign up
JA	CAS	GSL8.3	ME	Number of maintained primary schools with an alternative physical exercise programme in place	new measure for 20/21		6 (8%)	7 (8%)		8% alt DM
JA	CAS	GSL8.4	ME	Number of non-maintained primary schools signed up to the daily mile programme	new measure for 20/21		3 (21%)	4 (21%)	Benchmark number of non-maintained primary schools signed up to the daily mile programme	n/a
JA	CAS	GSL8.8	End of Year Commentary	Take up of the daily mile this last year has been erratic and slower than expected due to two periods of lockdown and ongoing disruption. Since the return of schools COVID-19 measures have restricted space, and timetabling of normal school activities. Nevertheless, Southwark sits in 7th place across London for take up of the daily mile programme which in itself is a significant achievement in current circumstances. Continued disruption is anticipated but we are confident that we will achieve the set target for take up as a significant number of schools are engaged in the programme but have not registered. The percentage/number reported are only those who have registered. In addition we know that since the first lockdown creative approaches to alternative ways of achieving the daily mile are in train and these will be included in the reporting going forward.						
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	n/a	18 (57%)	18 (57%)	20 (63%)	100% of actions delivered	20 (63%)

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
EA	EL	GSL9.2	MI	Develop a community led engagement plan to enhance ownership to tackle community harm including knife crime	n/a	n/a	See commentary	See commentary	Engagement Plan Developed	n/a
EA	EL	GSL9.3	MI	Agree the roll out of the Southwark Our Routes Programme	n/a	n/a	See commentary	See commentary	Roll out agreed	n/a
EA	EL	GSL9.4	ME	Roll out Our Routes Programme	n/a	n/a	See commentary	See commentary	Programme rolled out	n/a
EA	EL	GSL9.5	ME	Number of events delivered	n/a	n/a	See commentary	See commentary	Events delivered	n/a
EA	EL	GSL9.6	MI	Deliver 3 events which demonstrate the impact of the Community Harm and Exploitation Hub	n/a	n/a	See commentary	See commentary	3 events delivered	n/a
EA	EL	GSL9.7	MI	Create and agree a sustainability pathway for Community Harm and Exploitation Initiatives	n/a	n/a	n/a	See commentary	Sustainability pathway agreed	n/a
EA	EL	GSL9.11	End of Year Commentary	<p>The council and community safety partners continue to strive to protect residents from Community Harm and Exploitation, for which delivery or support is via the Community Harm and Exploitation Hub (CHEH) and other programmes across the partnership. The CHEH is a multiagency integrated team from statutory and voluntary organisations working together to reduce and tackle community harm and exploitation and interrelated issues of violence, drugs market, and serious organised crime that impact young people, vulnerable adults and their families. The COVID-19 pandemic has affected delivery of this service during 20/21 with face-to-face client delivery and case management processes moved online.</p> <p>The work of the CHEH is overseen by the Community Harm and Exploitation Board, which also oversees delivery of the Community Harm and Exploitation Reduction Plan. To ensure authenticity a Youth Independent Advisory group has been formed to provide insight and appropriate solution to these issue that affect young people and their families. The Community Harm and Exploitation Reduction Plan - As of March 2021 of the 32 actions allocated to the Council 20 are completed. 11 have an Amber rating and 1 is Red. COVID-19 has impacted delivery in some areas such as working with schools (exclusion) and community engagement, which have been directly inhibited by COVID-19. Other actions such as the review of processes, desktop review of specific issues/problem profiles; such as the influence of social media on young people have simply had to be put on hold whilst partners priorities COVID-19 frontline delivery. It is anticipated that as services return to normal, all outstanding actions will be completed by September 2021, (subject to COVID-19 road map).</p> <p>Focus of delivery during financial year 20/21 has been progressing the development of the CHEH. This includes the development of the: Community Harm and Exploitation Operational Group (CHEOG) - in the year up to 31 March 2021, 131 individuals have been supported by the programme. The Southwark (Multi-Agency Cuckooing, MAC) – this was newly formed during 20/21 working across a multiagency partnership supporting victims of cuckooing. The Information, Advice and Guidance (IAG) service – has received in excess of 75 referrals supporting young people and their families. Casework has been initiated with a number of children facing exclusion. A parent's consortium has been established. The Local Offer website has been updated to include more services that offer support in the areas of exploitation and violence.</p> <p>Community Engagement Plan - The Council and the Police are working together on a community engagement plan. Over the last year the priority has been focused on building trust and confidence in policing with the community. A positive element of the building trust work has been with young people across the Borough. They have been active in events, harvesting the views, comments, ideas and most importantly solutions from their peers on how they would want to see the Borough policed in the future. The next steps with this work will be to encourage young people to youth proof all of the new elements of work in Community Safety including Community Harm and be involved in the design, production and commissioning of our delivery in the next 12 months.</p> <p>Everyone wants to live, work and be educated in a safe environment and to better understand what community safety means to our residents. To do that we are working with residents and a Faith Leaders group has been set up to see how they can support our community harm and exploitation work. In addition, a parents and carers coalition has been created to allow parents to speak about issues that worry and challenge them with regard to the children growing up in our Borough. For school age children we have created OUR ROUTES, the provision of safe spaces for school aged children if they feel unsafe whilst travelling to and from school. These safe places include local businesses, faith locations, transport hubs with trained staff and Council buildings such as Libraries and Police Stations. For increased understanding and awareness of community safety issues a learning and development portal has been developed so that the community groups can learn about knife crime, community harm and exploitation and the steps they can take to support individuals and families. The Portal will advertise relevant and interesting training through the coming year and anyone can join in the sessions.</p> <p>The Our Routes Programme is a community partnership of visible guardians, working together as 'One Southwark' to identify, prevent and tackle youth crime and antisocial behaviour at the end of the school day with an aim of keeping young people and the community safe. Due to school closures, delivery during the year has been sporadic. The programme however is now operational again. The easing of lockdown restrictions has meant that the Southwark Young Advisors have now restarted their StreetBase outreach activity to support Our Routes and to link young people into positive activity. To ensure join up this programme is linked to the CHEH as a prevention work streams. The partnership includes local businesses, transport staff, faith groups, police and frontline council.</p>						
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	n/a	n/a	See commentary	Evaluation for Phase 1 and Virtual	Evaluation completed	n/a
JA	EL	GSL10.2	MI	Mainstream the delivery of the positive futures fund into the council's wider offer for young people	n/a	n/a	See commentary	See commentary	n/a	n/a
JA	EL	GSL10.3	ME	New positive futures fund devised and launched	n/a	n/a	See commentary	See commentary	n/a	n/a
JA	EL	GSL10.4	ME	Number of young people supported through the positive futures fund (2021/22)	386	845	287	321	n/a	1,839

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JA	EL	GSL10.8	End of Year Commentary	<p>The Positive Futures Fund (PFF) is an innovative initiative providing grant funding to local projects, offering creative and inspiring opportunities for young people to divert them away from crime.</p> <p>Despite the COVID-19 pandemic and numerous lockdowns this past year, the PFF funded programme continued to deliver a vast range of activities to young people in the borough, albeit via online platforms as opposed to face-to-face. An unintended benefit of organisations moving to online delivery has been the increased traffic to their websites, with over 4500 internet hits/traffic from young people looking for information, advice, guidance and activities during the past 12 months. With the impending ease of lockdown and schools reopening, PFF funded organisations will revert back to face-to-face delivery, but still continue online provision to support young people during the transitional phase.</p> <p>As COVID-19 took hold across the 3 PFF programmes (Phase 1, Phase 2, Virtual Pathway), the funded organisations were quick to revise and adapt their funded programmes to meet the needs of young people. As schools closed their doors and young people were faced with home-schooling, many organisations worked alongside schools to provide supplementary educational and pastoral support, guidance and advice. Challenges faced by the projects included a reduction in engagement from young people. This has been coupled with increased mental health and wellbeing issues faced by young people (emotional stress, lowliness,), food poverty etc.</p> <p>Delivery of the Phase 1 and Virtual Pathway has concluded with evaluation for both programmes completed. Across the two programmes, a total of 1681 young people have engaged predominantly online but including face-to-face. Activities offered included; skills in CV building, volunteering, training, employment, personal development, confidence building, health and wellbeing, apprenticeships, creative arts and drama, theatre and events planning, photography, music media, First Aid and Lifeguarding.</p> <p>To celebrate the success of these programmes an event is to be organised later in the year to showcase the impact, outcomes and achievements made by young people in the borough, especially during these challenging times. Currently a 'virtual' celebratory event is planned, but it is hoped with the easing of lockdown restrictions, that a more formal open event (at Tooley St) could be arranged, adhering to social distance guidelines.</p> <p>Delivery of Phase 2 projects continues with approximately 1097 young people engaged to date. 10 PFF organisations continue to deliver online, with 1 organisation having temporarily suspended delivery as significantly impacted by the pandemic. It is anticipated that this will resume delivery during financial year 21/22.</p> <p>From April 2021 support and oversight for the Positive Futures Fund will move to Youth and Play Services, with future commissioning to be incorporated into the council's wider offer for young people. The new commissioned services will be formally announced before the end of March 2022.</p>						
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	n/a	n/a	Vision, objectives, action plan, including structure and governance proposals developed and agreed.	Vision, objectives and action plan agreed by Cabinet; structure and governance proposals developed and agreed. Youth New Deal agree at Council Assembly.	Vision, objectives and action plan agreed by Cabinet; structure and governance proposals developed and agreed.	Completed
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	n/a	n/a	Research carried out into digital innovative solution	Proposal agreed for the development of an innovative digital solution based on best practice found elsewhere	Proposal agreed for the development of an innovative digital solution based on best practice found elsewhere	Completed
JA	EL	GSL11.3	MI	Ensure young people are central to shaping their provision in the future	n/a	n/a	n/a	Survey of young people to inform requirements for commissioning of youth programmes from April 2022.	n/a	n/a
JA	EL	GSL11.4	ME	Number of young people consulted/number of consultation events	n/a	n/a	n/a	Survey to all secondary schools. 374 responses received	n/a	n/a

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JA	EL	GSL11.5	ME	Develop and undertake annual satisfaction surveys for users of LBS youth services	n/a	n/a	n/a	Annual satisfaction survey developed	Develop annual satisfaction survey	Completed
JA	EL	GSL11.9	End of Year Commentary	<p>The Youth Review and Youth New Deal have been agreed by Cabinet. An appropriate governance structure is in place, with a Member/Officer Commission, an Officer Board and a cross-Council action plan and reporting structure. Significant additional funding has been identified (£2.5m for adventure play, £0.2m for mental health support, £0.1m for a new Youth Parliament and an additional £0.1m to implement the Youth New Deal recommendations) to enable the vision to be delivered. Key proposals include: a new Youth Parliament, a Sure Start for Teens, a new 'Positive Future for Young People Fund', additional skills and employment support, mental health outreach support in schools, and a young-people led review of Brandon youth facilities.</p> <p>A specification has now been agreed for a new digital youth information hub, which will be developed in 2021/22, to create an appealing and easy to use on-line one-stop-shop for information for young people.</p> <p>A survey was undertaken in March 2021, asking a sample of young people what programmes they would like the Council to commission youth providers to deliver, and the feedback from this will shape youth programmes from April 2022. A formal youth advisory group will be established in 2021/22 (Youth Parliament), and a consultation exercise will be completed with 500 young people across 5 consultation events. An annual satisfaction survey has been developed and approved, and will be issued to young people in 2021/22; feedback from the survey will inform progress against achieving the Youth New Deal outcomes and drive improvement.</p>						
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	new milestone for 20/21		Initial discussions about new neighbourhood approach at CoT/ Cabinet	phase 2 of research	Q4	Neighbourhood level research ongoing. Cabinet discussions to determine future direction of this work.
AM	EL	TN1.2	ME	Development of neighbourhood charters	new measure for 20/21		New Target	Social Life research and stakeholder engagement to inform development of charters	n/a	Social Life research and stakeholder engagement to inform development of charters
AM	EL	TN1.3	ME	Development of neighbourhood action plans	new measure for 20/21		New Target	Social Life research and stakeholder engagement to inform development of action plan	n/a	Social Life research and stakeholder engagement to inform development of action plan
AM	EL	TN1.7	End of Year Commentary	<p>This commitment aims to develop an approach that empowers local people to shape and make decisions in their local area to deliver thriving neighbourhoods with cohesive and connected communities. It will draw on and incorporate key neighbourhood programmes including social regeneration and the Community Support Alliance. This work will utilise the intelligence gathered from the year long Social Life neighbourhoods research that is currently taking place. This commitment was introduced in Q2 of this year as part of our pandemic renewal approach. In Q3 and Q4 we had discussions with Officers and Members to begin to shape the plan for this neighbourhood approach. Social Life undertook phase 1 and 2 of their research this year which provided an insight into how people's relationship with their local area is changing as a result of the pandemic which has helped inform plans for the new approach. The third phase of this research will take place in Summer 2021 following which we will begin to develop neighbourhood charters and action plans.</p>						
HD	CEX	TN2	Commitment	Ensure every new development has enough GPs, parks and affordable homes and is child-friendly						
HD	CEX	TN2.1	MI	New Southwark Plan Examination in Public	In progress	In progress	In progress	In progress	Q4	In progress
HD	CEX	TN2.2	MI	Adopt the New Southwark Plan	In progress	In progress	In progress	In progress	Q2/3 21/22	In progress

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
HD	CEX	TN2.3	MI	Old Kent Road Area Action Plan Examination in Public	In progress	In progress	In progress	In progress	Q2/3 21/22	In progress
HD	CEX	TN2.4	MI	Adopt the Old Kent Road Area Action Plan	In progress	In progress	In progress	In progress	tbc	In progress
HD	CEX	TN2.5	ME	% of planning approvals providing a policy compliant provision of affordable housing	100%	100%	100%	100%	100%	100%
HD	CEX	TN2.6	ME	Number of planning applications approved which deliver parks and other child friendly facilities	1	2	2	3	n/a	8
HD	CEX	TN2.7	ME	Number of planning applications approved which deliver health facilities	1	2	1	1	n/a	5
HD	CEX	TN2.11	of Year Comm	<p>In terms of considering the amount of affordable housing, parks, and other child friendly facilities and health facilities, it is the case that 100% of planning applications have provided a policy compliant provision of affordable housing over 2020/2021, this exceeds the target of 90%. In each quarter of 20/21 there have been approvals of parks or other child friendly facilities, eight parks or child friendly facilities have been approved over the year. This includes the development at Cantium Retail Park which includes the delivery of a significant amount of new public open space including the gateway to the proposed Surrey Canal linear park and a new urban square at the Old Kent Road. This also includes Elephant Park Pavilion within the Park which includes community space. A child's nursery has also been approved. A planning permission for development at Landmark Court, Southwark Street will deliver two public squares and improvements to the Crossbones Burial Grounds. In each quarter of 20/21 there have been approvals of health facilities with five being approved over the year. This includes a new centre for Children and Young People at Denmark Hill as part of Maudsley Hospital.</p> <p>In terms of ensuring this remains the case going forward, we are focused on finalising the New Southwark Plan and the Old Kent Road Area Action Plan. The Examination in Public of the New Southwark Plan has been held between January and April 2021. The hearing E895sessions will conclude in early Q1 2021/22. The Inspector's Report will follow the hearing sessions and adoption of the Plan will follow later in 2021. A similar situation is to be followed for the Old Kent Road Area Action Plan. Consultation on the Old Kent Road Area Action Plan is ongoing and closed on May 10 2021 (Q1 2021/22). Following this, consultation responses will be considered and Submission of the Plan to the Secretary of State for Examination will follow.</p>						
AM	EL	TN3	Commitment	Ensure libraries retain a central role in our local communities, with continued investment and innovation						
AM	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-19. 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.	n/a	n/a	Scope and engagement plan for project defined	Scope of review developed and engagement plan drafted	Develop scope of the review and draft engagement programme	Scope of review developed and engagement plan drafted
AM	EL	TN3.2	ME	Number of Cross-Council community programmes run from libraries	8	8	11	12	12	12
AM	EL	TN3.3	ME	Number of bookings for space for community-run projects	0	0	0	0	n/a	0
AM	EL	TN3.4	ME	Continue to develop and deliver digital Stay at Home Library Service	74,094 loans of e-books and e-audio; 853 online events attendees	64,191 loans of e-books and e-audio; 627 online events attendees	56,507 loans of e-books and e-audio; online 1,242 events attendees	60,370 loans of e-books and e-audio; online 1,786 events attendees	Take-up of e-books & e-audio services (200,000), and online events participation rates (1,900 attendance)	255,162 loans of e-books and e-audio; 4,508 online events attendees
AM	EL	TN3.5	ME	Number of people using our libraries	0	11465	17482	0	25000	28947
AM	EL	TN3.9	End of Year Commentary	The library visitor target has been exceeded, and physical library usage is expected to increase further in 21/22 as COVID-19 restrictions are eased. Online library usage has continued to increase, with over 50% increase in loans of e-books and e-audio books through the Stay at Home Library Service as compared to last year. The libraries online events offer continues to be developed and improved, and target attendance figures have been exceeded as a result. The scope and engagement plan for the libraries innovation project have been agreed, and the project will be progressed in 21/22. Due to ongoing COVID-19 restrictions there continue to be no bookings for space for community run projects in libraries. A target for 21/22 has been set for this measure as it is expected that the easing of COVID-19 restrictions will enable physical community use of libraries from Q2 onwards.						

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AM	CEX	TN4	Commitment	Open the new library and heritage centre on the Walworth Road						
AM	CEX	TN4.1	MI	Project Completion	In progress	In progress	In progress	In progress	Southwark Heritage Centre and Walworth Library opened	Completed
AM	CEX	TN4.5	End of Year Commentary	The Southwark Heritage Centre and Walworth Library went to tender in Q1 2020 and construction started on site in July 2020. Three separate community consultations were run over the process of designing the heritage centre and library. They involved face to face outreach, workshop sessions with contemporaries in the sector, youth, local groups and organisations, public drop in sessions and online questionnaires. The project is now complete and was delivered within budget. The centre opened to the public under COVID-19 restrictions in April 2021 and a small formal opening took place in May 2021. The modern new facility provides a new home for exhibiting Southwark's heritage collections and a local library for Walworth following the disruption to service provision after the fire in the Walworth Town Hall in 2013. The integration of heritage and library services provides exciting opportunities for exploring different ways of presenting information, learning and engaging and is a unique resource for Southwark's diverse communities. There have been 20,553 visitors since opening in mid-April with an average of 2,000 a week, even in the context of reduced opening hours due to restrictions.						
AM	CEX	TN5	Commitment	Open a new, modern leisure centre at Canada Water in 2023						
AM	CEX	TN5.1	MI	Planning permission	On target	On target	Complete	n/a	n/a	Complete
AM	CEX	TN5.2	MI	Start on site	n/a	On site	In progress	In progress	On site	In progress
AM	CEX	TN5.6	End of Year Commentary	Securing a new Leisure Centre for residents in the Rotherhithe peninsular to replace the sub standard Seven Islands facility was a key objective of the council's development agreement with British Land. The new facility will provide residents with an 25m 8 lane swimming pool, learner pool, gym, a 4 court sports hall and three studio's. The new facility will make a major contribution towards the council's plans to provide all our residents with opportunities for healthy and active lifestyles. The planning process is now complete and enabling works to prepare the site for development have now commenced. British Land expect to start the main contract for the project in Q3 2021. Practical completion and opening to the public is expected in 2025.						
DM	EL	TN6	Commitment	Provide a responsive noise nuisance service						
DM	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	n/a	n/a	See commentary	See commentary	Complete by Feb-21	Achieved
DM	EL	TN6.2	ME	75% of rapid response calls, where noise is occurring to be responded to within 1 hour of receipt.	n/a	78%	83%	85%	75%	82%
DM	EL	TN6.3	ME	90% of general (non-rapid) noise enquiries to be responded to within 3 working days	93%	91%	93%	96%	90%	95%
DM	EL	TN6.7	End of Year Commentary	The Noise team has had a challenging year, with the service becoming 'telephone advice only' in the first stages of lockdown, then re-commencing site visits but not entering residential premises to assess noise, to keep both the public and staff safe from COVID-19 infection. Despite these challenges, accompanied by a 20% increase in service requests in year, the team have met and surpassed their annual response time targets. Over 12,000 service requests were received in 2020/21. 5,121 were calls for a rapid response to deal with ongoing noise and 7,151 were to report noise concerns and ask for advice. It is the latter category which has seen the most substantial increase. The lockdown periods increased community concern with regard to noise issues as many people were working and educating at home, with complaints about domestic noise, children noise, dog barking, noise from school playgrounds and construction noise, all seeing significant increases. The impacts of social isolation and anxiety have been of significant concern to the service and this manifested in some residents developing a heightened sensitivity to noise. A number of safeguarding issues were identified by Noise officers in the course of their work and reported to other health and support services for appropriate support. The Noise team work very closely with other regulatory teams, especially the Environmental Protection team and Southwark Anti Social Behaviour Unit (SASBU), so complex noise issues can be addressed using a multi-agency perspective, and addressed with use of all appropriate legislative tools.						
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	1	4	4	1	5	10
CR	EL	TN7.2	ME	Number of uncontrolled crossings delivered	4	6	14	14	20	38
CR	CEX	TN7.3	MI	Work with TfL to deliver crossing at Lordship Lane/Dulwich Common junction	See commentary	See commentary	See commentary	See commentary	Deliver crossing	See commentary
CR	CEX	TN7.4	MI	Encourage and work with TfL to make all Borough roads under TfL control 20mph	Ongoing	Ongoing	Ongoing	Ongoing	See commentary	See commentary

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)		
CR	EL / CEX	TN7.8	End of Year Commentary	Despite the pandemic severely restricting highway works, targets were hugely exceeded for the provision of safe highway crossing points for pedestrians, promoting and encouraging road safety and active travel. In 2020/21, 10 controlled crossings (zebras, traffic signals, pelicans/puffins etc.) and 38 uncontrolled crossings (pedestrian islands etc.) were installed on the public highway network. TfL have advised that Lordship Lane/Dulwich Common new crossing was put on hold during COVID-19 lockdown but currently being reviewed for potential scheme progression in 2021/22. We have been working on speed reduction through TfL's streetspace measures although these are temporary with no decision yet of making permanent. We continue to pursue 20mph limits through the permanent measures on Peckham High Street, Camberwell and are in discussion of the Old Kent Road.								
AM	EL	TN8	Commitment	Ensure Kingswood House remains an asset for the local community and improve facilities on the Kingswood Estate								
AM	EL	TN8.1	MI	Find suitable alternative location for library & youth services	In progress	In progress	Alternative library location being sought on Kingswood estate	Alternative location for library services secured and youth services detached sessions continue	Alternative location for library & youth services secured	Completed		
AM	EL	TN8.2	MI	Appoint a suitable delivery partner to secure Kingswood House as an asset for the local community	In progress	In progress	Tendering for delivery partner being planned - will go live in 2021/22 after community consultation completed.	Consultation and community engagement completed	Consultation and community engagement completed in advance of tendering for a delivery partner for Kingswood House	Completed		
AM	EL	TN8.3	ME	Resident engagement on plans for Kingswood House	In progress	In progress	Community consultation being finalised - will go live in Q4	Consultation and engagement plan completed	Consultation and engagement plan completed	Completed		
AM	EL	TN8.7	End of Year Commentary	Alternative local provision has been found on the estate for an order and collect library service library service, scheduled to open Q1 21/22. Youth provision has continued since closure of the house with detached sessions delivered by youth workers on the estate to small groups of young people. We are continuing to explore the possibility of a larger space on the estate for more comprehensive library provision and youth service offer. There has been an expansion of the home library service offer on Kingswood Estate to ensure residents can get library materials delivered to them during the period of library closure. Resident engagement and consultation completed and brief being developed for tender for a delivery partner for Kingswood House.								
HD	CEX	TN9	Commitment	Restore the Walworth Town Hall with a new publicly accessible and protected community space								
HD	CEX	TN9.1	MI	Planning permission	n/a	Application	Completed	In progress	Planning permission			
HD	CEX	TN9.2	MI	Start on site	n/a	n/a	In progress	In progress	In progress			
HD	CEX	TN9.6	End of Year Commentary	The Walworth Town Hall was granted planning permission for a small business start up space with café and a community space in the former Newington Library in December 2020. The project is on programme to commence construction Q3 2021/22 with practical completion Q3 2023/24, allowing for a two-year build out. The decision in December to grant planning permission for the restoration of the Town Hall is a significant step forward in the delivery of the project. Work is expected to start on site later in the year. The process to establish a board comprising community, youth, council and representatives from the developer General Projects which will manage the community space is now underway. The board will be responsible for developing a vision for the facility in consultation with the community and for selecting an operator to manage it.								
SC	HM	TN10	MI	Work with residents to agree an estate improvement plan for the Brandon, including better facilities for young people								
SC	HM	TN10.1	MI	Develop estate improvement plan for the Brandon as part of the Great Estates programme	In progress	In progress	In progress	Completed	Estate Improvement Plan started	Completed		
SC	HM	TN10.2	MI	Deliver a young people led review of facilities on Brandon Estate and develop a plan for the implementation of outcomes	Not started	Not started	Not started	In progress	Project commenced	In progress		
SC	HM	TN10.3	ME	Number of people engaged in consultation on estate improvement plan	15	41	46	30	no target – for information only	132		
SC	HM	TN10.4	ME	Number of reported ASB concerns	22	41	25	16	no target – for information only	104		

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	TN10.8	End of Year Commentary	<p>We have made good progress in this areas. Workshops were held throughout the year with many residents to capture what was wanted on the estate. The top 3 projects, agreed by residents, were playground improvements, gardening projects, and car park resurfacing works. The Estate Improvement Plans have been developed, and a number of projects have already been started/completed. These include playground improvements, food growing projects, gardening projects, peace garden, re-surfacing works and a lighting project. Further works to be carried out in 21/22 include waste infrastructure and artwork/mural projects.</p> <p>The review of youth facilities has started, and the engagement work with young people on the estate will begin in line with the easing of COVID-19 restrictions in early May 2021.</p> <p>There has been joint working throughout the year between Resident Services, Southwark Antisocial Behaviour Unit (SASBU), the police, and other departments/agencies to address the antisocial behaviour on the estate. Lighting has been improved and trees/bushes have been cut back to improve visibility and reduce the likelihood of incidents. The Community Safety Team is in the process of developing a community safety approach for the Brandon Estate.</p>						
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	30% Final design; Enabling works commenced on site	70%. Gateway 1 & 2 Restoration Design architect appointed and initial designs produced	75%. Full restoration concept design presented to Project Board	95% Final design approved & pre-planning application submitted for Phase 2 restoration design. Full planning to be submitted Q1 21/22	Complete Phase 1 Enabling works. Complete Phase 2 Restoration Design, submit Planning and Listed Building consent	95%
CR	EL	TN11.2	MI	Progress the restoration of Limesford Road boundary wall repair	30% site investigation and engineering design complete. Faculty submission in delay	35%. Engagement with DAC. Faculty application remains in delay	40%. pre Faculty consultation being undertaken by DAC will run until the end of March	50% Pre-faculty consultation complete. Awaiting results and notice of advice from DAC in order to include feedback in final engineering design for Faculty consent. Faculty Application deferred to Q1 21/22	Complete site investigation and engineering design. Submit faculty application	50%
CR	EL	TN11.6	End of Year Commentary	<p>East Lodge Restoration: Phase 1: Enabling works were delivered from June 20 to March 2021. The works involved careful dismantling of the front section of the building that was at risk of imminent collapse, underpinning and wall stabilisation. Due to the significant heritage value of the restoration project, the council's architects recommended that pre-planning advice be sought prior to a full application and this was submitted in March 2021. Seeking pre-planning advice at this stage will ensure that the proposal is reviewed by conservation and planning officers in advance and that their feedback is incorporated in the final scheme. Whilst the inclusion of this stage has meant that the target date for submitting to planning has been deferred by 6 weeks, time savings will be achieved in the full planning process going forward due to the prior involvement of key officers from planning now.</p> <p>Limesford Wall Repair: A final engineering design was approved in March 2020. The proposal to re-build the wall requires Faculty consent and the design was submitted to the Diocese Advisory Committee (DAC) for comment in March 2020. There have been significant delays in getting a response from the DAC about the proposal which is thought to be a result of the impact of COVID-19- 19 on the organisation's resources. However, on-going regular checks have been undertaken throughout 2020/21. The DAC were eventually able to conduct their own consultation and review of the proposal in March 2021 and have committed to provide a formal notice of advice in April 2021 after which an application for Faculty consent can then be submitted. The council has engaged with local residents and stakeholders groups throughout the year about the status of the project and the final design is well supported.</p>						
RL	HM	TN12	Commitment	Ensure more residents benefit from the digital revolution by piloting free and affordable broadband on council estates						
RL	HM	TN12.1	ME	Review how to provide a number of estates with free and/or affordable broadband	n/a	In progress	In progress	In progress	To be completed by Q4	In progress
RL	HM	TN12.5	End of Year Commentary	During the 3rd lockdown, the "Southwark laptops for learning campaign" fundraised to provide devices to school children. In addition to this, the council worked with broadband providers to provide 47 families with a free broadband connection for 12 months. An affordable broadband programme is being developed to pilot a free or subsidised wireless broadband loan scheme in libraries and promotion of other affordable broadband packages available on the market, with the aim to launch in 2021/2 Q3/4						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
RL	HM	TN13	Commitment	Provide free fast Wi-Fi for all Southwark residents in a network of community buildings across our borough						
RL	HM	TN13.1	ME	% of community halls which have been provided with free gigabit connections	68% (work was on hold due to COVID-19)	71%	73%	81	75%	81%
RL	HM	TN13.5	End of Year Commentary	We have exceeded our target of 75% and have connected 65 free connections (81%). We will continue to working to deliver the remaining sites.						
SC	CEX	TN14	Commitment	Deliver a new library and GP Health Centre on the Aylesbury Estate						
SC	CEX	TN14.1	MI	On Site	Completed	Completed	Completed	Completed	Complete	n/a
SC	CEX	TN14.2	MI	Complete	In progress	In progress	In progress	In progress	In progress	n/a
SC	CEX	TN14.6	End of Year Commentary	On target for completion Spring 2022. Intended as the feature element of a new neighbourhood hub, the Health centre building faces a public square on Thurlow Street and flanks a new East-West pedestrian street linking through from the Walworth Road to the Old Kent Road. Its distinctive pink-amber reconstituted stone façade presents a distinctive exterior that will become a marker for the locality. The interior layout was developed in close collaboration with the new co-located tenants, Guy's and St Thomas' and the local GP Aylesbury Medical Centre (Nexus); the process through each stage of design development was monitored and scored through the National Design Quality Indicator (DQI) process as required by NHS England and was identified as an exemplar process. The interiors are based on best-practice Health design principles, including: well-being, future-proofing, intuitive way-finding as well as safety. The internal spaces are characterised by light, airy spaces, clear sight-lines, abundance of daylight and natural materials. As well as a number of consult/examination rooms, the Health Centre has a multi-use group room which can be used out-of-hours for a number of community activities, two large meeting rooms and open-plan modern office space on the second floor, where the two organisations can share a staffroom and canteen. A nursery on the top floor, with its own entrance and vertical circulation route, presents a potential synergy with the health provision.						
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	0	0	0	0	0	0
CR	EL	TN15.5	End of Year Commentary	Due to COVID-19 restrictions, it has not been possible to liaise with possible community toilet facility providers. We will engage with providers once COVID-19 restrictions allow.						
AM	EL	TN16	Commitment	Ensure that street names, public art and Southwark's local environment reflects and celebrates our diverse communities						
AM	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	n/a	n/a	In progress	Engagement plan for public art policy developed	Review the current policies and commissioning processes and create an engagement plan for developing renewed policies in partnership with the local community	Engagement plan for public art policy developed
AM	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.	In progress	In progress	In progress	In progress	Plan pilot scheme to establish best practice for incorporating representation, inclusion and diversity in future public realm and capital projects	Pilot scheme planned to establish best practice for incorporating representation, inclusion and diversity in future public realm and capital projects
AM	EL	TN16.3	ME	New street names, public art changes reflect results of full engagement and consultation with local communities	In progress	In progress	In progress	In progress	Engagement and consultation planned	Engagement and consultation planned
AM	EL	TN16.4	ME	Peckham Square project underway	In progress	In progress	In progress	In progress	Project planned	Project planned

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)		
AM	EL	TN16.8	End of Year Commentary	The Public Art, Public Realm & Naming Policies review process is complete and a public engagement plan is drafted to enable consultation during Q1 and Q2 2021/22, to inform the policy development process, when funding has been secured. The brief for Peckham Square project has been agreed by the Southwark Stands Together Board, and incorporates a diverse local stakeholder board to improve inclusion and diversity in the project. A culturally diverse architecture practice, based in South London, has been appointed for the Peckham Square project.								
RL	FG / HM	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.	In progress	In progress	In progress	Achieved	Feb 2021	Achieved		
RL	FG	TN17.2	MI	Ensure that during the COVID-19 pandemic that resources are directed to support the most vulnerable residents	In progress	In progress	In progress	Achieved	n/a	Achieved		
RL	HM	TN17.3	ME	Number of residents supported through SESS and the community hub	11138	17073	21195	25196	n/a	n/a		
RL	FG	TN17.4	ME	Number of residents that have had reductions in Council Tax through the Hardship Fund	17899	18872	20650	22470	n/a	n/a		
RL	FG / HM	TN17.8	End of Year Commentary	<p>At the start of the pandemic, the council's priorities had to change rapidly to focus on the need to distribute emergency funding to vulnerable residents, support local businesses and communities and maintain essential services. The council set up the 'community hub' in response to the pandemic and also provided support from the Southwark emergency support scheme. The council has provided £3m towards social and welfare support and access to essential food and other supplies to the most vulnerable households in 2020-21. In addition, the government has provided £3.5m to reduce council tax bills for households in receipt of working age council tax support.</p> <p>Despite the promise of additional funding for local government in 2021-22, no new money was made available. Instead, and as expected, the council had to use the flexibility offered by the government to support adult social care through a precept equivalent to 3%, (on the basis that these additional funds will be used exclusively for adult social care) and to set a 1.99% increase in council tax for 2021-22 to protect vital frontline services. This ensures that the council can protect the services for the most vulnerable residents. In recognition of the impact of council tax increases on low income households, the Council Tax Reduction Scheme remains unchanged. This means that approximately 15,000 working age households will continue to receive support.</p> <p>The council has refreshed the borough plan to accommodate changes brought about due to the COVID-19 pandemic, prioritising public health, rebuilding the local economy and tackling inequalities as well as delivering on the rising demand for essential council services. This has been achieved in tandem with maintaining an adequate level of reserves and balances to protect against future funding uncertainty. As with the budget for 2021-22 and for previous years, each department has undertaken an equality analysis assessment of its budget proposals ahead of the final decisions being taken. The financial outlook beyond 2020-21 remains subject to considerable risk and uncertainty, not least the ongoing financial impact of the pandemic, the route and length of recovery, the general economic outlook and the future funding of local government.</p>								
DM	EL	TN18	Commitment	Have zero tolerance on fly tipping and increase enforcement action by targeting fly tipping hot spots								
DM	EL	TN18.1	ME	Percentage of all reported or identified fly tips cleared within 24 hours	98.10%	98.40%	99%	99%	97.50%	98.63%		
DM	EL	TN18.2	ME	Reduce number of identified fly-tipping hotspots in 20/21 by 20% in 21/22	n/a	n/a	n/a	n/a	Establish a baseline target using 20/21 data - to be set in April 2021.	n/a		
DM	EL	TN18.6	End of Year Commentary	The total number of reported fly-tips in 2020/21 was 4,453 with the performance for removal of reported fly-tips(within 24 hours of report) at 98.6% which exceeded the target of 97.5%. The timely removal of fly-tips is important to maintain good quality public spaces and to discourage fly-tipping by others. The Fly-tipping Tasking Group consisting of officers from across the council and have been working in partnership to resolve key areas of concern for fly-tipping across the borough, including education, deployment of CCTV, enforcement and redesign. Work is underway to identify our worst offending areas in 20/21 so that focussed activity and action planning can be undertaken in 2021/22.								
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, %)	26.2%	51.3%	76.6%	92.4%	94.0%	92.4%		
RL	FG	FG1.2	ME	National non Domestic Rates (NNDR) collection (£m, %)	22.8%	54.0%	82.3%	94.1%	97.0%	94.1%		
RL	FG	FG1.3	ME	Housing rent collection (£m, %)	94.5%	95.6%	96.3%	97.6%	95.0%	97.6%		
RL	FG	FG1.4	ME	New claims (number of days)	16.72	18.25	17.98	18.15	23	18.72		
RL	FG	FG1.5	ME	Changes to claims (number of days)	3.67	4.0	4.1	3.8	7	3.1		
RL	FG	FG1.6	ME	Right Time - average time taken to process new claims and changes of circumstances (number of days)	4.41	5.8	5.0	4.5	8	3.7		
RL	FG	FG1.7	MI	Effectively support transition to Universal Credit in line with government implementation strategy	In progress	In progress	In progress	In progress	#	In progress		

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
RL	FG	FG1.11	End of Year Commentary	Collection rates for council tax and business rates are significantly reduced for 2020/21 due mainly to the unprecedented economic and financial impacts of the pandemic for Southwark households and businesses. Those impacts were greatest during the first national lockdown (Q1) but continued throughout the year. Government sanctioned forbearance for most forms of debt meant that only low level statutory recovery actions were available during the year, compounding impacts on collection. Magistrate court hearings for council tax arrears were not available for the entire year. In addition, all normal enforcement activities (including the use of Enforcement Agents) were paused for more than a year, further affecting collection rates. Given all of the above, it has been necessary to revise collection targets for 2020/21 downward. The Government has only partly compensated the Council for what it calls "irrecoverable" council tax and business rate losses and has urged all Councils to pursue recovery action for outstanding debts "as normal" this year. During early 2021/22, recovery and enforcement activities will resume and Magistrates courts will start hearing debt cases from the summer, but the wider economic and financial impact of COVID in 2021/22 is still highly uncertain. Official forecasts indicate that unemployment will continue to rise in 2021, and all forms of Government support for households and businesses are due to be withdrawn at the end of September. The rent collection rate has also reduced significantly for 2020/21 due to the economic impacts of the pandemic - for example, many more tenants have claimed universal credit. Notices of seeking possession were paused throughout 2020/21 and other restrictions imposed under the Coronavirus Act 2020 led to a suspension of all possession and eviction proceedings. Notices of seeking possession will begin again for the most serious rent arrears from early 2021/22 but with an uncertain economic outlook, and a reduction in court capacity, both in-year collection and reduction of arrears will remain challenging. Collection levels for homeowner service charges was also driven down by the impacts of the pandemic last year and the scope for recovery and enforcement action will continue to be limited this year. The Council supports the recent recommendation of House of Commons Select Committee for Housing, Communities and Local Government calling on the Government to deliver a specific financial package to support tenants to repay rent arrears caused by the COVID-19 pandemic, in consultation with the Local Government Association and appropriate bodies representing renters and landlords.						
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.	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
RL	FG	FG2.5	End of Year Commentary	<p>The Special Investigation team (SIT) have recovered 11 properties as a result of illegal occupancy for 2020/21 with a further 2 properties recovered by the Area Management team. SIT have prevented 8 instances of tenancy fraud as a result of interventions undertaken. This was achieved despite the national response to the COVID-19 pandemic which suspended all possessions in the first half of the year and from September onwards imposed strict rules on possession action together with a further 3 month suspension. Although recoveries are substantially lower than previous years this will be the position for all local authorities and therefore it is anticipated that the department will still achieve national top quartile performance.</p> <p>The Anti-Fraud & Internal Audit Service (AFIA) received over 325 referrals across Corporate Fraud, COVID-19 Grant payments, Housing Options and 'Right To Buy' (RTB). In addition AFIA delivered bespoke remote training sessions at short notice to the RTB teams and Social Home Purchasing Client Finance & Personal Budget Service and Parking Permit Teams in relation to using and interpreting credit reference data and document awareness. There are 11 Corporate, 20 COVID-19 grant and 3 RTB cases under active investigation. 16 RTB cases were denied. The National Fraud Initiative (NFI) 2020/21 exercise commenced in January 2021 with the first batch providing over 4,000 matches. Currently over £600k has been identified for recovery during the report period, including the annual Council Tax and Electoral Role matching exercise.</p> <p>The national situation and emergency legislation in response to the COVID-19 pandemic, including a stay on any court possession proceedings saw restrictions on officers conducting visits, interviews and other face to face activities which had the impact of curtailing the recovery of properties for the Special Investigation Team. The same restrictions applied to the Anti Fraud Services which impacted on visits in relation to RTB cases and interviews across all investigation types. As we come out of the restrictions SIT and AFIA will look to recommence interviewing under caution and progress those cases that have been halted.</p>						
SC	HM	HM1	BAU	Quality Housing Improvement Programme (QHIP) including Kitchens & Bathrooms						
SC	HM	HM1.1	ME	Number of council homes provided with a new quality 'kitchen and/or bathroom' *	n/a	n/a	0	0	0	0
SC	HM	HM1.2	ME	Tenant satisfaction with quality of major works	n/a	n/a	75%	88%	90%	79%
SC	HM	HM1.6	End of Year Commentary	<p>As a consequence of the pandemic, no kitchens and bathrooms were installed in 20/21 as teams of works people operating in residents' homes for a prolonged period of time was risk-assessed as non-compliant with CV19 risks. A review of the kitchens and bathrooms programme is being carried out as part of the Asset Management Strategy Refresh, being presented to Cabinet in July 2021.</p> <p>Due to pandemic restrictions, customer satisfaction survey results were not available in the first two quarters of the year. The impact of CV19 can be seen in the lower satisfaction scores across Q3 & Q4 compared to previous years. Schemes had to be put on hold and delayed, sites were closed and then reopened in line with government guidance, with restrictions on the scope of works able to be undertaken. The overall sample size is significantly smaller compared to a normal year of major works.</p> <p>Feedback was received from 59% of tenants (410) across the two quarters, relating to seven major works schemes. In Q4, 120 surveys were received from tenants at Harbord House, Conant House, Kirby Estate and Smeaton Court. 100% satisfaction was recorded at Harbord and Smeaton.</p> <p>Concerns expressed by residents regarding contractor performance are being addressed as part of our current performance management framework, the refreshed Putting Residents First standards and enhanced provision within our new major works contracts.</p> <p>Going forward, pilots are underway to give residents more options to provide their feedback to the Council. This includes the ability to fill out a customer satisfaction survey online via the Commonplace information platform and via text message. These enhancements are also included within the refreshed Putting Residents First Standards.</p>						
SC	HM	HM2	BAU	Managing fire safety on estates						
SC	HM	HM2.1	ME	Carry out 100% of due FRAs	41%	100%	93%	91%	100%	91%
SC	HM	HM2.2	ME	FRAs with a Substantial and above rating – ensure to have a contractor on site within 72 hours to commence works to reduce to next risk rating	n/a	n/a	n/a	n/a	95%	n/a

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HM2.8	End of Year Commentary	<p>HM2.1: The Fire Risk Assessment (FRA) programme has been transformed this year - previously it did not work on a geographical basis, but it has been rearranged into an estate-based FRA programme, with buildings on an estate receiving a new physical FRA at the same time so that we realise time and travel efficiencies, and make the future planning of FRAs and actions more efficient for all parties. This has meant that we have attempted to carry out a higher number of FRAs this year as we needed to bring some FRAs forward, so that we could align the estates, while maintaining compliance. In addition to a higher number of FRAs, scheduled projects such as Marie Curie and Devon Mansions (which have diverted significant surveyor time away from the FRA programme) have impacted upon performance against our % FRAs due KPI, with 91% of FRAs completed on time. The overdue are all flat conversion FRAs, and it is expected that once surveyor capacity returns in Q1 2021/22 as other projects require less input, we will make significant strides in recovering against the % FRAs due KPI.</p> <p>HM2.2: Additional work will be carried out in Q1 of 2021/22 to try and improve efficiency by way of a pilot which will aim to reduce write up times for FRAs, as these are currently longer than they should be due to the constraints of the current computer system. This will also include a refresh of the FRA template, with flexibility for the template to more easily be adapted to accommodate existing and upcoming changes in fire safety legislation. 2021/22 will see further compression of the FRA programme to aid aligning FRAs on an estate basis. While this is challenging, once it is complete it will allow for a lower number of yearly FRAs to be carried out (whilst still maintaining compliance) and the workload to be smoother, avoiding peaks and troughs month on month and year on year.</p> <p>It is proposed that only two FRA measures are used to measure performance ('Carry out 100% of due FRAs' and 'FRAs with a Substantial and above rating – ensure to have a contractor on site within 72 hours to commence works to reduce to next risk rating') as this allows the Service to approach the delivery of fire safety tasks in a more strategic way. These KPIs put an emphasis on speed, which is still appropriate (and measured under the 72h KPI), for our highest risk buildings or highest risk task actions, but for our other buildings this can sometimes detract from our ability to plan, and where appropriate gather more information (e.g. by additional surveys) before putting together / scheduling works programmes.</p>						
RL	HM	HM3	BAU	Better on-line service provision/ 24 hour access to services and service information						
RL	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)	77%	80%	82%	84%	75%	84%
RL	HM	HM3.2	ME	Increase the proportion of digital interactions in relation to Call Centre calls and Service Points visits	40%	36%	36%	41%	no target - for info only	38%
RL	HM	HM3.6	End of Year Commentary	<p>HM3.1: We have exceeded our target by 7% this year and performance has improved each quarter by an average of 2% as residents adopt an online account. The customer access strategy implementation will further look to increase uptake and the services offered digitally and will seek to ensure that these are integrated into My Southwark functionality.</p> <p>HM3.2: A customer access strategy working group has been established with representation across IT, customer services and business transformation and we are currently prioritising services for business process reviews with the ambition to move these services to a more digital offering over the coming year.</p>						
RL	HM	HM4	BAU	Improve contact centre performance and bring high volume call services together						
RL	HM	HM4.1	ME	Improve overall rating of the service received at Call centre	n/a	n/a	n/a	n/a	97%	n/a
RL	HM	HM4.2	ME	Increase in 'full or partial resolution' of queries at Call centre	n/a	n/a	n/a	n/a	85%	n/a
RL	HM	HM4.3	ME	Improve the Call Centre Call Quality by introducing a Qualitative Call Monitoring System	n/a	68%	74%	80%	No Target For Info Only	74%
RL	HM	HM4.7	End of Year Commentary	A new post call survey to residents has been designed and launched in May 2021 to measure the overall satisfaction with the call centre and data will be reported in Q1 2021/22. An internal qualitative call monitoring system was successfully implemented in Q2 2020/21 and performance has incrementally improved throughout the year. A target of 75% compliance for the qualitative monitoring system has been set for 2021/22.						
SC	HM	HM5	BAU	Minimise use of TA and keep families out of B&B						
SC	HM	HM5.1	ME	Number of Part VII homeless households in TA only (i.e. Relief stage TA and Main Homelessness Duty TA)	3,013 YTD (2,939 monthly)	3,015 YTD (3,029 monthly)	2,985 YTD (3,013 monthly)	3,116 YTD (3,096 monthly average)	no target - for info only	3,116 YTD (3,019 monthly average)
SC	HM	HM5.2	ME	Number of nightly paid in TA (i.e. Part VII and Reablement cases awaiting supported housing)	852 YTD (809 monthly)	813 YTD (835 monthly)	742 YTD (779 monthly)	776 YTD (771 monthly average)	no target - for info only	776 YTD (799 monthly average)
SC	HM	HM5.3	ME	No Part VII households with children in nightly paid TA for over 6 weeks	0	0	0	0	0 (monthly average)	0
SC	HM	HM5.4	ME	Length of stay in TA (in months)	22	19	24	29	30	24
SC	HM	HM5.5	MI	Seeking to eliminate nightly paid in TA	In Progress	In Progress	In Progress	In Progress	Mar-21	In progress
SC	HM	HM5.6	ME	Homelessness prevention	738	379	347	370	no target - for info only	1,834

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HM5.10	End of Year Commentary	<p>The council continue to minimise the usage of B&B Temporary Accommodation (TA) and have not placed any families in B&B. The number of households in Nightly paid TA has increased by 12% as a result of the council adopting the stance of no evictions in line with the national evictions ban. This included 209 households in TA where the council did not have a full duty to provide ongoing TA. The council continue to engage with these households with the aim to seek accommodation in the private sector. It is anticipated the council will no longer accommodate households who are placed in TA where it has been determined the council does not have a permanent duty to provide accommodation. The service will commence with reducing the numbers in nightly paid TA and aim to reduce to 400 by the end of 2021/22. There will be the overall objective to reduce the full numbers in temporary accommodation. However, all work will be carried out following COVID guidance and responding to any changing COVID circumstances.</p> <p>The pandemic presented a number of exceptional challenges on the homelessness service in 2020-21. Overall, homelessness applications increased by 47% and the service received 42,527 phone calls and 2,836 web forms seeking housing advice. The Council provided emergency accommodation to 274 rough sleepers over the course of the pandemic, this included 89 rough sleepers with no recourse to public funds. The Council worked in partnership with Southwark Law Centre, St Mungos, Thamesreach, Beam, property agents and other agencies to find settled accommodation, resolve immigration status issues and help support into employment. 143 rough sleepers were rehoused into settled or supported accommodation throughout the year. The service continues with full effort to prevent and resolve homelessness and offer private rented accommodation to help people rebuild their lives and to keep homelessness brief and non-recurring. This is why in 2020-21 the Council managed to achieve 1,489 households prevent or end their homelessness, more than the 1,152 helped to end homelessness the previous year.</p>						
SC	HM	HM6	BAU	Building new homes						
SC	HM	HM6.1	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	24 months	n/a
SC	HM	HM6.5	End of Year Commentary	<p>The latest batch of schemes, approved by the Lead Member, will be the first schemes approved after the date to be on site in 2022. Approximately 2000 units which have attracted GLA grant funding. They are currently forecasting approximately 28 months on average to start on site.</p> <ul style="list-style-type: none"> • These projects were delayed as the delivery teams were required to retender aspects of the consultant appointments • A change in consultation requiring community briefs was also sought which again added to the quality and also time • The combined delay of the above was approximately 6 months, without which these projects would be on target 						
SC	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						
SC	HM	HM7.1	ME	Number of council homes freed up through home purchase grants	0	1	3	7	no target - for info only	11
SC	HM	HM7.5	End of Year Commentary	In this financial year we completed 11 home purchase grants which provided 11 additional homes for letting that we were able to fund this through our stair casing capital receipts and therefore no request for additional funding was required.						
DM	HM	HM8	BAU	Continue to encourage absent absentee home owners to let their property to LBS at affordable rents through our "ethical" lettings agency						
DM	HM	HM8.1	ME	Number of landlords taking up the offer	0	0	0	0	no target - for info only	0
DM	HM	HM8.5	End of Year Commentary	<p>Over the course of the last year, the council has continued to explore the outreach work to owners of private accommodation. The council issued letters to owners and private sector landlords in December 2019, March 2020, and November 2020 asking for landlords to work in partnership with the council. Unfortunately, no progress has been made to secure usage of these homes for residents in a housing need as a direct result of the mail out despite contacting over 50 landlords on each mail out. The council's housing solutions service uses information from council tax records to identify properties which are empty. Unfortunately this data is not 100% up to date, therefore partly the reason for the inability to receive feedback from the mail out to landlords.</p> <p>In order to see an improvement to the mail out work, the council's dedicated Empty Homes officer will also aid in an analysis of the data to ensure the right private landlords are contacted in future mail outs.</p> <p>The Council's Housing Solutions service will be undertaking a review of the ethical lettings scheme and the incentives the council provide within summer of 2021. The review will include a look at the marketing wording within the leaflets and targeted letters explaining the benefits of the ethical lettings scheme to the empty home owners.</p> <p>The draft TA Policy & Action Plan (presented to Cabinet on 9 March 2021) includes an action to explore further initiatives to obtain usage of empty properties through:</p> <ul style="list-style-type: none"> - Enhanced grants - Purchase and repair empty homes - Empty Dwellings management orders - Time limited leases on empty homes <p>Each point above aims to meet the individual needs of private sector landlords who have faced obstacles to bring back a property in usage. Through such initiatives and working with the council, this will increase the supply of accommodation available to residents in a housing need.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
SC	HM	HM9	BAU	Availability of district heating and hot water						
SC	HM	HM9.1	ME	Percentage of time the heating & hot water was available (excl. planned outages)	99%	99%	99%	99.5%	97%	99%
SC	HM	HM9.5	End of Year Commentary	Performance remained above target throughout the year and it is proposed that the 21/22 target is increased to 98% to reflect the ambition of the Division to continue to provide an excellent service whilst recognising the challenges of our ageing network. The Service is aware that a number of estates have suffered from heating and hot water outages and has developed a targeted communications plan to ensure that residents are kept informed as to current and future work being undertaken to improve the service. We continue to work closely with our heating contractors to respond as quickly as possible when issues do occur.						
SC	HM	HM10	BAU	Turnaround of council voids						
SC	HM	HM10.1	ME	Major voids turnaround (average)	99 days	93 days	113 days	104 days	< 100 days	103 days
SC	HM	HM10.2	ME	Minor voids turnaround in days (average)	49 days	58 days	58 days	54 days	no target - for info only	55 days
SC	HM	HM10.6	End of Year Commentary	<p>COVID-19 and its impacts continued to hit our ability to let properties as quickly as we can. It is anticipated that the impact of the pandemic will continue to be reflected in performance and higher than normal turnaround times due to the continuation of the challenges presented by COVID-19 and the need to comply with strict social distancing measures and guidance. The team are working closely with Asset Management to continue to turn properties around as quickly as possible. The outturn figure reflects that we are broadly comparable with the average London re-let times during the past year.</p> <p>In a very challenging year, although the performance in terms of turnaround days increased, the team managed to turn around 599 general needs properties and 542 temporary accommodation properties. These lets have happened despite significant COVID-19 related challenges including staff and resources.</p>						
RL	HM	HM11	BAU	Reduce Number of complaints						
RL	HM	HM11.1	MI	Refresh the complaints policy	In progress	In progress	In progress	Completed	Jul-20	Completed
RL	HM	HM11.2	MI	Refresh outages compensation scheme	In progress	In progress	In progress	In progress	Jul-20	In progress
RL	HM	HM11.3	ME	Number of Stage 1 complaints received.	1,425 complaints received	2,452 complaints received	2,468 complaints received	2,764 complaints received.	no target - for info only	9,109 complaints received.
RL	HM	HM11.7	End of Year Commentary	<p>The complaints policy has been signed off and is currently live on the website. The compensation policy has now been amended and agreed by cabinet member leads and Strategic Director of Housing and Modernise. A communication campaign will now go ahead, with briefings to members, and attendance at Area forum and a piece in Southwark Housing.</p> <p>The number of Stage 1 complaints include complaints to all council departments. There has been an increase in the number of complaints from Q3 to Q4 which is common due to Q4 being in the winter months, leading to complaints about heating etc. Complaints compared to 2019/20 remained the same compared to the previous year. Taking into account the year that has passed and the services which have been restricted and suspended an increase in complaints would have been expected.</p>						
SC	HM	HM12	BAU	Seek to increase number of homes by purchasing former RTB properties through GLA/MHCLG funding initiative						
SC	HM	HM12.1	ME	20 former RTB properties to be purchased through GLA/MHCLG funding initiative	n/a	n/a	n/a	2	5	2
SC	HM	HM12.5	End of Year Commentary	<p>This initiative commenced in early December 2020. The project is to purchase 20 one bedroom units on the open market specifically to house rough sleepers through a mixture of grant funding and using unspent capital receipts. The deadline to purchase the 20 units is March 2022.</p> <p>Since the start of the initiative, we had 2 buy back completions in March and 2 in April 2021. A further 13 buy back instructions are with our conveyancing solicitor.</p> <p>The decision was made on 21/2/2021 that Southwark Council fund the purchase of 40 additional one, two and three bedroom properties by March 2023. This project commenced in April 2021.</p>						
RL	HM	HM13	BAU	Maintain and improve high level of Resident Satisfaction						
RL	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.)	Not started	In Progress	In Progress	In Progress	Dec-20	In Progress
RL	HM	HM13.2	MI	Establish a metric for measuring satisfaction	Not started	Not started	In Progress	In Progress	Mar-21	In Progress

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
RL	HM	HM13.3	ME	Measure to be confirmed once new metric for resident satisfaction has been established	n/a	n/a	n/a	n/a	n/a	n/a
RL	HM	HM13.7	End of Year Commentary	High volume service satisfaction is being targeted through the implementation of the customer access strategy during 2021/22 and a quarterly sample telephone survey has been initiated in June 2021 with 1600 residents who have used the call centre each year. Members and Senior Officers have agreed to reintroduce a resident satisfaction survey. Options are being considered to deliver the survey providing accurate resident opinion and value for money. This should be delivered in Q2 2021/22.						
SC	HM	HM14	BAU	Make maintenance/cleaning schedule etc. available to residents for their block						
SC	HM	HM14.1	MI	Make maintenance schedules available online for residents	n/a	In Progress	In Progress	In Progress	Mar-21	In Progress
SC	HM	HM14.2	MI	Condense the cleaning schedules and frequency and display them on available estate noticeboards	n/a	In Progress	In Progress	In Progress	Feb-21	In Progress
SC	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	n/a	n/a	In Progress	In Progress	Mar-21	In Progress
SC	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	n/a	n/a	In Progress	In Progress	Mar-21	In Progress
SC	HM	HM14.8	End of Year Commentary	This project will benefit our residents by providing information and transparency on how we manage their estates. The new web page provides clear advice on Soutwark's responsibilities and residents will be able to view quarterly KPI performance information. The webpage content has been finalised 14/4 and is now with the web team to upload. The posters detailing our cleaning & horticultural maintenance commitments is being distributed for display across our block noticeboards the week of 12/4. Following the creation of the 'Managing Our Estates' webpage a link will also be place on the homeowners webpage.						
RL	HM	HM15	BAU	Modernise (External)						
RL	HM	HM15.1	ME	% of 'full fibre to the premises' gigabit rollout complete	67% (work was on hold due to COVID-19)	70% (37,083 properties)	73% (38,115 properties)	74% (39,658 properties)	75% (39,750 properties)	74% (39,658 properties)
RL	HM	HM15.2	ME	Complete upgrade of high speed wireless broadband in Rotherhithe	On hold (Due to COVID-19)	On hold (Due to COVID-19)	In progress	Complete	Mar-21	Complete
RL	HM	HM15.6	End of Year Commentary	We have made good progress towards our target as close to 40,000 homes have access to fibre broadband. As we approach the end of the first phase of the Digital Infrastructure Programme (DIP) programme, to connect MDU's (multiple dwelling units) broadband providers are revisiting the more challenging installations which may take a little longer to complete(e.g. council major works and planning applications). The target is updated for 75% completion by end of Q2 21/22. The broadband providers are preparing for the second phase which will focus on Single Dwelling Unit (SDUs). As this is a different method of installation, this will take some time to set-up and the schedule for the remaining 12, 000 connections are yet to be confirmed. Please also note that a wayleave with a third broadband provider is being negotiated, which will look to install all council properties to have access to fibre broadband services (FTTP) whether MDU or SDU.						
EA	CAS	CAS1	BAU	Adult Social Care						
EA	CAS	CAS1.1	ME	% of people leaving reablement or supported discharge with reduced or no on-going long-term support	86%	87%	82%	78%	85%	82%
EA	CAS	CAS1.2	ME	Hospital Discharges - Pathway 1 (home with support)	n/a	285	348	322	n/a	955
EA	CAS	CAS1.3	ME	Hospital Discharges - Pathway 2 (rehabilitation in a bed based setting)	n/a	25	36	36	n/a	97
EA	CAS	CAS1.4	ME	Hospital Discharges - Pathway 3 (life changing event - home not an option)	n/a	37	67	76	n/a	180
EA	CAS	CAS1.5	ME	New admissions into long term residential or nursing care of people 65+	21	24	35	60	154	159
EA	CAS	CAS1.6	ME	% of on time reviews	84%	87%	86%	84%	80%	85%
EA	CAS	CAS1.7	ME	% Assessments completed within 28 days from start of assessment	85%	82%	85%	83%	80%	84%

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
EA	CAS	CAS1.11	End of Year Commentary	<p>Hospital Discharges – Over the past 12 months, the Hospital Discharge service has faced challenges due to the pandemic above and beyond the usual pressures. The service has had to manage a large amount of rapid change for discharge pathways and ways of working, whilst also maintaining performance under significant workload pressures. An increasing number of people in hospital are presenting with greater complexity of needs in terms of medical, social and housing issues. This is due to post-COVID-19 physical effects, as well as delayed presentation to medical services and the delay of available treatments for some NHS services. Reduced daily activity during lock down restrictions has also resulted in many people being further deconditioned when they are admitted to hospital, resulting in poorer long term outcomes and the need for increased care. Lockdown restrictions have also created challenges for finding appropriate placements for people with cognitive impairments and challenging behaviours, due to the additional risks these individuals pose and the required enhanced deprivations on their liberty. Delayed transfers of care (DToC) are no longer captured as a performance measure by the NHS and there has been no agreed alternative, making it difficult to capture the true cause of delays affecting a discharge. There have been obvious peaks in volumes of work and, at times, pressure to discharge patients as early as possible to reduce risk of COVID-19 infection within the hospital environment.</p> <p>% of people leaving reablement or supported discharge with reduced or no on-going long-term support - Over the year, the number of referrals into reablement has been increasing (from 66 in May to 115 in March). In particular with each successive wave of the pandemic, the service was required to increase activity focussed on supporting discharge from hospital. Aside from the volume of referrals, there is recognition amongst all partners that the need and complexity of referrals from hospital has increased.</p> <p>New admissions into long term residential or nursing care of people 65+ - 159 older people were newly admitted into care in 2020/21. Of these, 29 are awaiting the outcome of a Continuing Health Care (CHC) assessment at the year end. While a handful may be receive CHC funding, the majority will become Adult Social Care responsibility. CHC assessments were delayed during the pandemic resulting in a backlog. A number of admissions have been prevented or delayed over the pandemic as service users have opted for home care packages in light of the risks of infection in care homes. Family members working from home, or furloughed, have had the capacity to provide care and support to loved ones in the community.</p> <p>% Of on time reviews and % Assessments completed within 28 days The target has been exceeded each quarter in 2020/21. Despite the challenges of the pandemic, teams have improved on the good performance in 2019-20 to provide timely access to support and regular reviews ensuring care and support is appropriate to needs.</p>						
EA	CAS	CAS2	BAU	Commissioning						
EA	CAS	CAS2.1	ME	Satisfaction levels - Home Care - Adult Social Care	99%	96%	98%	94%	97%	97%
EA	CAS	CAS2.5	End of Year Commentary	Satisfaction levels in Home Care continue to be very, very high performing. We believe this reflects the Southwark Ethical Care Charter and the gratitude of local residents and families who have been supported at home during a very challenging year. Home Care staff have continued to provide personal care in residents' homes and to support them well.						
JA	CAS	CAS3	BAU	Children's Social Care						
JA	CAS	CAS3.3	ME	Timeliness of Assessments - Children's Social Care	94%	94%	97%	91%	90%	93%
JA	CAS	CAS3.4	ME	Percentage of families achieving a reduction in risk factors at closure to Family Early Help	64%	64%	70%	86%	70%	71%
JA	CAS	CAS3.5	ME	Percentage of children and young people on a child protection plan 2+ years	7%	7%	4%	5%	n/a	5%
JA	CAS	CAS3.6	ME	Number of children and young people in care	469	469	468	449	n/a	449
JA	CAS	CAS3.7	ME	Number of children and young people in residential placements	42	42	43	47	n/a	47
JA	CAS	CAS3.8	ME	Number of in-house foster carers (Southwark residents)	131 (56)	131 (56)	129 (55)	121 (52)	n/a	121 (52)
JA	CAS	CAS3.12	End of Year Commentary	<p>Timeliness of Assessments: The number of assessments completed in quarter four decreased by 85 following the spike seen during quarter three. Throughout the year we have seen patterns in referrals and therefore the number of assessments required as schools re-open and children return. Despite fluctuating volumes, and an overall 9% increase in the number of assessments completed, our full year provisional outturn of 93% exceeds our 2020/21 target with a two percentage point increase on last years figure. When looking at the factors of assessment we can see a 10% rise in domestic abuse concerns during the year with this issue being present in more than half of all assessments completed.</p> <p>Percentage of families achieving a reduction in risk factors at closure to Family Early Help: During quarter four the percentage of families closed to Family Early Help with a positive outcome significantly improved to 86% giving an end of year outturn of 71% against the target of 70%, and is a 42% improvement on the 2019/20 outturn of 48%.</p> <p>Percentage of children and young people on a child protection plan 2+ years: The number and therefore percentage of children on a child protection plan for two years or more increased slightly during quarter four, however the end of year figure of 5% represents a net decrease of three children. End of year performance is now in line with that our of our statistical neighbours.</p> <p>Number of children and young people in care: During the first two quarters of the year there were concerns as to the increased rate of children coming into care compared to those leaving. This trend has interchanged during quarters three and four, and at the end of quarter four there were 449 children and young people looked after indicating an overall decrease of 19 from quarter three and a decrease of 10 from 2019/20.</p> <p>Number of children and young people in residential placements: Quarter four saw a net increase of four children in a residential placement. Of the 47, 12 are children in All Age Disability Services. A review of children accessing residential care is currently underway to explore the possibility of alternative placements and foster carer sufficiency.</p> <p>Number of in-house foster carers (Southwark resident): Recruitment activity reduced during the pandemic and this is also the experience of colleagues in neighbouring borough's. As at the end of quarter four there were 121 in-house fostering households (excluding family and friends, and foster to adopt carers) of which 52 live within Southwark. This is a net decrease of eight fostering households from quarter three and 14 from within the end of 2019/20. Many carers were on hold during the year and unable to take placements due to COVID19, either through self-isolation or concerns about contracting COVID19. Furthermore, foster carers experienced personal losses of family and friends from COVID-19 and we had one of our own carers sadly pass away following contracting the virus. This added to the number of carers on hold and has had a significant impact on the service.</p>						

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
JA	CAS	CAS4	BAU	Education						
JA	CAS	CAS4.1	ME	Timeliness of Education, Health and Care Plans - Education	62%	87%	76%	83%	Better than national average (add figure)	83%
JA	CAS	CAS4.2	ME	Trend monitoring to inform policy and action - number of home educated children with SEND EHCP	7	9	9	9	n/a	9
JA	CAS	CAS4.3	ME	Trend monitoring to inform policy and action- number of home educated children (without SEND EHCP)	223	208	325	351	n/a	351
JA	CAS	CAS4.4	ME	% of children who got a primary school place in one of their top three preferences	95.24%	95.24%	95.24%	n/a- annual release (Q1)	Greater than London (95.16%)	95.24%
JA	CAS	CAS4.5	ME	% of children who received a secondary school place in one of their top three preferences	86.90%	86.90%	86.90%	85.20%	Greater than London (88.39%)	85.20%
JA	CAS	CAS4.9	End of Year Commentary	<p>Timeliness of EHCPs: This figure is much better than usual for the school year and is because EHCP regulations were amended temporarily, allowing for exceptions to the timeline because of COVID-19. Although the figure appears to be much higher than the national figure of 60.4%, the national figure is always published a year behind (in May), so is not a comparable figure for performance.</p> <p>Number of home educated children with SEND EHCP: We have seen no significant changes to this figure during this year. Children in Southwark with EHCPs continued to attend school (where appropriate) throughout both lockdowns.</p> <p>Number of home educated children without a SEND EHCP: Nationally and locally there has been a sharp spike in the number of children being electively home educated, seemingly linked to impact of COVID-19. In Southwark some parents have reported they have chosen to home educate as a result of positive experience of home schooling during lockdown, though there have also been cases of parents later wishing their children to return to school.</p> <p>% of children receiving a primary school place in one of their top three preferences: this information will be reported on in Quarter 1.</p> <p>% of children receiving a secondary school place in one of their top three preferences: this is a decrease of 1.7% compared to last year and is also reflected across London overall (a 1% decrease). This is caused partly by delays to selective school tests due to disruption caused by the impact of COVID-19 in the autumn term. Usually families are informed of their child's test score for a selective school before the admissions application deadline and can take this into account when making their application. However, this year many selective schools could not confirm places until after the deadline. Further work will be undertaken to explore how a greater proportion of children receive one of their top 3 preferences.</p>						
DM	EL	EL1	BAU	Private rented sector licensing progress						
DM	EL	EL1.1	ME	Dwellings licensed	7	22	770	2	730	801
DM	EL	EL1.2	ME	The number of properties that should be licensed	Ongoing	Ongoing	Ongoing	Ongoing	Annual review of number of properties that should be licensed	n/a
DM	EL	EL1.3	ME	Number licensed to date since the scheme started	3966	3988	4758	4760	Rolling total of licenced properties to be above 4718	Year cumulative is 4718. Quarterly cumulative totals targets have been achieved
DM	EL	EL1.7	End of Year Commentary	Despite a slow start to the year due to COVID-19 impacting on the ability of officers to undertake site visits in residential premises, 4718 properties in the private rented sector have been subject to HMO licensing since 1 January 2016 and the service remains on target. It is important to note that whilst the yearly target has been achieved, in Q3 discretionary licensing schemes expired. This meant that the Q4 PRS licensing activity was for mandatory licensing only. Officers are working hard to identify mandatory licensable HMO's using various remote intelligence sources. Targets for 21/22 will be set when the proposed schemes for 2021-2026 are agreed at Cabinet in July 2021.						
DM	EL	EL2	BAU	Divert more than 95 per cent of waste away from landfill						
DM	EL	EL2.1	ME	Percentage of waste stream diverted from landfill	99.6%	99.3%	99.4%	97.8%	96%	99.0%
DM	EL	EL2.5	End of Year Commentary	Performance for diversion of waste from landfill was almost 99% which is above the target for the year on 96%, meaning that almost all of the waste produced by households in Southwark has either been recycled or has been used to produce energy for the electricity grid and heat for homes in Southwark. Sending only just over 1% of household waste to landfill, which is the most harmful form of waste disposal, ensures that greenhouse gas emissions from landfill is being minimised. This helps to contribute towards the council's commitment to being carbon neutral.						
DM	EL	EL3	BAU	Maintain clean streets						
DM	EL	EL3.1	ME	Levels of litter identified as part of our inspection programme	n/a	8.4	5	4.3	7	6

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
DM	EL	EL3.2	ME	Level of detritus identified as part of our inspection programme	n/a	10.4	2.5	13.4	10	9.6
DM	EL	EL3.6	End of Year Commentary	The scores from the third and last street cleaning survey for the year has resulted in end of year cleanliness scores of 6 for litter and 9.9 for detritus. For this indicator the lower the score the better the performance, so for both litter and detritus the performance was better than the target. Although the COVID-19 pandemic created challenges for service provision, the Cleaning Service continued to operate throughout the year and successfully delivered very good standards of cleanliness in the borough.						
DM	EL	EL4	BAU	Maintain high standards for waste collections						
DM	EL	EL4.1	ME	Number of missed bins per 100,000 collections	180.09	143.28	120.10	570.95	50	231.77
DM	EL	EL4.5	End of Year Commentary	There were considerable challenges in operating waste collection services during the year due to the impact of the COVID-19 pandemic on collection workers. In spite of this all scheduled waste collection services were maintained throughout the year to help ensure that as many collections as possible were carried out on the normal collection day. Although the target for this indicator was not met, it was still the case that 99.7% of all scheduled collections took place on time. Performance in the final quarter was affected by high levels of COVID-19 related absence within the workforce, with further disruption during February due to adverse weather conditions. There has also been a considerable increase in the total quantity of waste collected, especially in the latter half of the year particularly on higher density housing estates. Actions have been taken to improve service management to put the service in a stronger position to manage disruption, and minimise adverse impacts in the event of future absence peaks, and steps are being taken to improve crew training and monitoring to improve all aspects of the collection service. The positive impacts of this are expected to be seen during quarter 1 of 2021/22 with continued improvement in services.						
CR	EL	EL5	BAU	Highways Maintenance						
CR	EL	EL5.1	ME	Percentage of 2/24 hour and 7/28 day highway repairs carried out to required timescales	98%	95%	96%	96%	95%	97%
CR	EL	EL5.2	ME	Percentage net public satisfaction with highway maintenance as independently assessed through National Highways & Transportation survey	n/a	59%	59%	59%	Above national average	59%
CR	EL	EL5.6	End of Year Commentary	Despite the severe restrictions on highway works due to the pandemic, all highway maintenance functions were fully maintained throughout the year, responding to all public queries and repairing defects identified through the regular inspection regime. In 2020/21, 7,146 minor highway repairs were carried out (potholes etc.) of which 97% were completed to the required timescales of 2/24 hours or 7/28 days dependent on the severity of the defect. Southwark took part in the independent National Highways and Transportation survey in summer of 2020 achieving 59% nett public satisfaction with highway maintenance. This was second in the country overall and achieved despite the unpopularity in some quarters of the council's Low Traffic Neighbourhood and Streetspace measures.						
CR	EL	EL6	BAU	Maintain quality of parks and open spaces						
CR	EL	EL6.1	ME	Number of green flag parks	29	30	30	30	30	30
CR	EL	EL6.2	ME	Parks for London Industry Quality measure	n/a	n/a	3rd	3rd	3rd	3rd
CR	EL	EL6.6	End of Year Commentary	Target achieved for both Green Flag and Good Parks for London. 1 additional Green Flag achieved this year for King Stairs Gardens. Independently ratifying Southwark's high quality parks provision. During a pandemic year which saw parks usage increase by 20-30% we were able to ensure sites remained open and accessible for public use. We received excellent support from our grounds maintenance supplier (Idverde). The service was also well supported by stakeholders, volunteers and friends groups who all played their part in making our green spaces the best they could be during challenging times.						
AM	EL	EL7	BAU	Maintain satisfaction with local sports and leisure facilities						
AM	EL	EL7.1	ME	Number of leisure centre visits	0	118,825	146,643	0	800,000	265,468
AM	EL	EL7.2	ME	Number of Free Swim and Gym visits	0	18,357	19,220	0	40,000	37577
AM	EL	EL7.6	End of Year Commentary	The targets for the year were set prior to the second and third lockdowns which clearly impacted on the performance of the centres. Free Swim and Gym continues to be popular despite restricted attendance numbers at these times due to social distancing guidelines.						
AM	EL	EL8	BAU	Maintain satisfaction with Libraries						
AM	EL	EL8.1	ME	Number of library visits	0	11465	17482	0	25000	28947
AM	EL	EL8.2	ME	Number of library items issued	136222	95514	96674	69501	400000	397911

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
EA	EL	EL11.12	End of Year Commentary	<p>Children's weight management programme The number of overweight/obese children who complete the 12 week weight management programme has been severely impacted by the pandemic. In March 2020 Alive N Kicking had to suspend face to face group sessions and move to running the programme online. The Alive N Kicking team are offering families one to one telephone support, online group nutrition and physical activity sessions. Recruitment to the tier 2 child weight management programme has been challenging in Southwark and across London boroughs during the pandemic. The delivery team are working with the Health Improvement team to re-introduce face to face sessions and to increase promotion of the programme for the start of the new financial year. Service specifications have been revised and agreed for the new financial year, allowing both online and face to face service offers, to provide families with greater flexibility. This year there will be a stronger focus on recruitment to the programme, with a number of co-production sessions to understand the barriers to taking up the service offer and how barriers can be overcome through service design. The summer school term will see the NCMP completed for a 10% sample of pupils and the full NCMP will start September 2021. Data sharing agreements are in place so that all children identified through the NCMP as overweight or obese are referred to Alive N Kicking.</p> <p>Online healthy weight training Towards the end of quarter 4 the College of Contemporary Health launched a competition to incentivise School Governors to complete the training. The College of Contemporary Health have produced a marketing plan for the new financial year, continuing to explore new ways of promoting the courses remotely. In the new financial year the team will update all training programmes to ensure they include the most recent data, policies and reflect the learnings from COVID-19.</p> <p>Condom Distribution Scheme Condom distribution active outlets such as libraries were severely reduced during the COVID-19 pandemic, particularly in Q1. In addition, the closure of schools and general stay at home orders meant that the number of encounters with young people also decreased. However, Over the course of the year, activity slowly resumed with an increasing number of young people registering themselves for the scheme online. Data for quarter 4 will be available on 30 April.</p> <p>Healthy Young People (HYP) Service delivery was heavily impacted by the pandemic and school closures. The service was unable to deliver any health promotion activity in quarters 1 and 2, though maintained virtual 1/1 virtual and, where clinically required, face-to-face support for young people throughout. By quarter 3, the service had mobilised a virtual drop-in offer for schools and this was reflected in an increase in health promotion activity towards the end of the financial year.</p> <p>Sexual health e-service user satisfaction score Access to the pan-London sexual health e-service, SHL, was uncapped in March to allow unrestricted access to STI testing during the COVID-19 pandemic. In quarter 3, this offer was expanded to include postal contraception. Service user satisfaction has remained high across the year.</p> <p>Smoking Cessation The new smoking cessation service was successfully re-commissioned. The new service offers easy to access local help to quit smoking, as well as a telephone helpline offer, and quit aids will include Champix, NRT and e-cigarettes. An online referral route and appointment booking system is under development.</p> <p>Face to face delivery of the stop smoking programme during 2020-21 was paused in March 2020 in line with national guidance. A reduced, COVID-safe service continued at 3 local pharmacies. A temporary telephone stop smoking service with postal NRT began in January 2020 to support delivery while the commissioning of a new service was completed. 139 people successfully quit smoking with the service against an adjusted target of 80 for the year due to COVID-19 service restrictions.</p>						
DM	EL	EL12	BAU	Community Safety						
DM	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	645	386	240	211	n/a	1491
DM	EL	EL12.2	ME	Category one serious incidents - response within 24hrs or next working day	133 cases 95% responded to within 24hrs	123 cases 92% responded to within 24hrs	64 cases 89% responded to within 24hrs	81 cases with 93% responded to within 24hrs	90%	92%
DM	EL	EL12.3	ME	Category two incidents –response within 3 working days	334 cases 97% responded to within 3 days	91 cases 98% responded to in 3 days	85 cases 97% responded to within 3 days.	51 cases 95% responded to within 3 days	95%	97%
DM	EL	EL12.4	ME	Category three incidents- response within 5 working days	178 cases 94% responded to with 5 days	172 cases 95% responded to within 5 days	91 Cases 98% responded to within 5 days	79 cases 96% responded to within 5 days	95%	96%
DM	EL	EL12.8	End of Year Commentary	<p>All targets have been achieved in a difficult year where the overall number of reports to the team has doubled. SASBU dealt with 1,482 cases over the last year. This compares to 765 cases in 2019/21. In the first quarter of the year the unit experienced significant pressure from residents reporting breaches of COVID-19 regulations regarding social distancing and household mingling. The unit operated 7 days a week for a period to manage these issues and to reassure residents. Mediation was used extensively, and a number of injunctions had to be taken, to manage the most serious situations. The team saw an increase in neighbour disputes, with noise and lifestyle conflicts escalating tensions. Children and domestic noise were frequent flash points, particularly where families were living in close proximity to residents working from home. With the relaxation of lockdown the unit saw an increase in rowdy behaviour and unlicensed activity in parks and open spaces and worked closely with Police to manage this. As well as individual case work, SASBU have also been involved in a number of area based projects in and around Southwark's estates, working with a range of partners to resolve complex issues. These are projects which will be managed over a protracted period of time. Safeguarding issues and vulnerability have been exacerbating features in a number of ASB cases and have required a sensitive multi-agency approach including physical and mental health partners and other resident support services to manage them effectively. The team underestimated performance earlier in the year and in March 2021 a complete case audit was undertaken to strip out duplicate cases and reconcile incorrectly recorded contacts. Audits of cases are now undertaken monthly to ensure accurate data moving forward.</p>						
HD	CEX	CEX1	BAU	Planning Division						
HD	CEX	CEX1.1	MI	Ensure 80% of all planning applications are decided within target time period	89%	88.00%	88.00%	87%	80%	88%

Cab Mem	Dept.	Theme / Ref	Measure (ME) / Milestone (MI)	Description	20/21 Q1 Data	20/21 Q2 Data	20/21 Q3 Data	20/21 Q4 Data	20/21 Target	YTD (Cumulative)
HD	CEX	CEX1.2	MI	Planning Enforcement - efficient handling of cases - indicator to be agreed	126 requests for investigations logged; 79 investigations have a first decision of what action to pursue	143; 83	72; 90	90 cases received; 92 cases with first decision on a course of action	tbc	428; 344
HD	CEX	CEX1.3	MI	s.106 funds - efficient collection and spending - indicator to be agreed	£1,612,950.18	£444,068.86	Collected £5,897,684.70; Spent £6,618,383.23	Collected: £4,489,067.70 (Excl. AH) £3,750,000 (AH) Spent: £1,679,525.45 (provisional Excl. AH)	tbc	Collected: £12,440,771.44 (Excl. AH) £3,993,795.62 (AH) Spent: £9,723,225.22 (provisional Excl. AH)
HD	CEX	CEX1.4	ME	Number of intermediate housing units approved	352 gross units	25 gross units	256 gross units	398 gross units	tbc	1,031 gross units
HD	CEX	CEX1.5	ME	Number of social rented housing units approved	243 gross units	40 gross units	227 gross units	189 gross units	tbc	699 gross units
HD	CEX	CEX1.6	ME	Amount of Southwark CIL collected	£1,612,951.07	£551,228.78	£1,008,355.92	£11,031,065.50	tbc	£14,708,658.10
HD	CEX	CEX1.10	End of Year Commentary	<p>CEX1.1 - On average there have been 88% of planning applications decided within the target time period for 2020/2021, this exceeds the target of 80%.</p> <p>CEX1.2 - In year 1/4/2020 to 31/3/2021, there were over 400 requests for investigations into potential breaches of planning control. This is similar to previous years. There was no reduction in public demand for planning enforcement services during the pandemic. In this period, 336 cases were investigated to the point of first decision. Enforcement investigations firstly determine whether there is a breach of planning control; if there is, an appropriate course of action is identified. The majority of cases (100) do not identify a breach of planning control and can be closed immediately. In these cases, the complainants may be able to seek a remedy via another council service; for example, the Noise and Nuisance Team in the Environment Department.</p> <p>Of cases this year where breaches were found:</p> <ul style="list-style-type: none"> - 25 cases resulted in a recommendation to serve an enforcement notice. These are the most serious breaches of control which cannot be resolved by negotiation. Cases involving serious harm to amenity, harm to heritage assets and poor housing are mostly likely to result in a notice being served. - 35 warnings were given, with steps on how to cease the breach of control - 23 cases resulted in planning applications being submitted to regularise the breach - 42 cases led to the breach of control ceasing - 3 cases were identified for prosecution. Prosecution is a final step when the enforcement process has been exhausted but compliance has not been achieved. This year, prosecutions were commenced in relation to a house being used for events and paid for parties in Camberwell, resulting in significant late night noise and disturbance to neighbours, a church in Peckham that continued to operate outside permitted hours causing noise and traffic problems in a residential street, and for non disclosure of information about park maintenance in East Dulwich. - 13 appeal decisions were received. In 12 of these cases, the enforcement notices were upheld. Most of these notices related to poor quality flats. The Planning Inspectorate supported the council's decision in finding the standard of accommodation unacceptable. - One prosecution finally concluded after a prolonged period of time. It related to a poor quality flat conversion in the Old Kent Road. The defendant was found guilty, fined £12,500 with £10,000 costs, and Proceeds of Crime confiscation of almost £260,000. <p>Owing to COVID restrictions and the need to maintain social distancing, the service was impacted by limitations on site visits. Appeals and court time were also severely limited, causing time scales to increase significantly. It is proposed to set a target of investigating and deciding a course of action in a minimum of 300 cases for the year 2021-2022.</p> <p>CEX1.3 - £21,489,587.36 was brought forward from the previous financial year: 2019/20. As such the spend is more than what was collected during the current financial year. Please note that the amount quoted in this report is provisional. The final spend will only be available once the drawdown is completed. Central Finance is in the process of doing the financial drawdowns for the financial year 2021/21. Once this is completed it will be reported comprehensively as part of the Infrastructure Funding Statement which is published annually in accordance with legislation. At present we only have data of what S106 funds have been agreed by Planning Committee to be release; however, this is only confirmed once the drawdown has taken place. Reports released and approved during the 2020/21 financial year are agreed in principle; however, these do not form part of spend. These will only be reflected once the drawdowns have been completed. The 2020/21 S106 spends will reflect in the IFS.</p> <p>CEX 1.4 and CEX 1.5 - A significant number of developments for homes have been approved in 2020/2021 providing policy compliant social rented and intermediate housing. 1,031 new intermediate homes (gross) and 699 new social rented homes (gross) have been approved. A significant number of these homes are coming forward on the Old Kent Road.</p>						
HD	CEX	CEX2	BAU	Regeneration Income Generation						
HD	CEX	CEX2.1	ME	Income Generation - manage the council's investment portfolio and monitor income in charge. Gross projections based on current holdings:	£2.47m (46% of rent billed)	£5.3m (49% of rent billed)	£12.6m (78% of rent billed)	£19.37m (85% of rent billed)	£22.76m	£19.4m
HD	CEX	CEX2.2	MI	Asset Management - Corporate Asset Management Plan	In progress	In progress	In progress	Completed	Completed	Completed

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HD	CEX	CEX2.6	End of Year Commentary	CEX2.1 Income Generation - 2020/21 has been an incredibly tough year across the commercial property portfolio, with the covid-19 crisis impacting income generation to an extent not seen in decades. The challenge has been to intervene in a pragmatic way, nevertheless acknowledging that income from commercial property funds council services across our community and for its most vulnerable members. Pressure on rent income sustained as businesses absorbed and adjusted to the pandemic's immediate impacts and its emerging economic legacy. The team has maintained an ongoing dialogue with individual commercial tenants about their rent payments. The restructuring of the portfolio over the last five years, by adding a number of high-rent, investment grade assets has worked in the council's favour, as these proved more resilient than some of our traditional holdings. Favourable outcomes in discussions with larger tenants who had built up significant arrears, saw the position by the end of the year improve to an 85% collection rate overall, from less than 50% earlier in the year. Some other London Boroughs report rates in the region of 50% throughout. This is not to overlook our traditional portfolio of small shops, business units and other assets, which in some cases are as much engaged in providing local services at the heart of communities, and supporting the local economy, as income generation. Our approach here has been a flexible one and for those demonstrating the greatest hardship we operated a Landlords Assistance Package. Discussions with tenants, some of which will inevitably be difficult conversations, will continue into 2021/22 and the income position will continue to be closely monitored and reported on a monthly basis. As we progress in to the second half of the year we will be looking closely at the most appropriate way to support small businesses in the portfolio, as the longer term economic impacts of covid-19 are absorbed. This will inevitably focus on our shops and business units, where wider conversations will need to be sequenced and reported. We will bring forward details and our recommendations in a report to Cabinet, in the Autumn. CEX2.2 Asset Management Plan - Cabinet agreed a new corporate asset management plan at its meeting in January. This is an overarching strategy, to ensure that the council's property assets are effectively deployed to support the delivery of council plan priorities. It includes a new Investment Strategy and appraisal methodology for property assets, to ensure that any future investment of our scarce capital resources in new or existing assets is similarly aligned with corporate objectives. We anticipate a shift in asset investment by the council from the acquisition of new properties for income, regeneration or home building, to unavoidable investment in the existing portfolio, to address aging buildings in need of urgent attention, ensuring statutory compliance, and responding on the imperative of climate emergency.							
JO	CEX	CEX3	BAU	Create new quality apprenticeships and internships							
JO	CEX	CEX3.1	ME	Number of businesses in Southwark supported to offer apprenticeships and paid internships to Southwark residents particularly from low income backgrounds.	0	4	2	9	n/a	15	
JO	CEX	CEX3.2	ME	Overall number of individuals who have undertaken apprenticeships and internships through council programmes including contracted services	190	134	21	342	n/a	685	
JO	CEX	CEX3.3	End of Year Commentary	The Councils internship scheme took on 12 new interns in Q4. Apprenticeship figures are highest in this quarter as annual figures for the Southwark Apprenticeship Standard are collected in Q4. Despite a large number of small and medium sized business pulling back from apprenticeship activity this year, overall figures remain high due to a number of large employers continuing to prioritise their apprenticeship schemes.							