

Item No. 6.	Classification: Open	Date: 11 January 2023	Meeting Name: Overview & Scrutiny Committee
Title:		Arrangements for monitoring performance Council Delivery Plan Performance Update to end of quarter 2 (01 April to 30 September), 2022-23	
Ward(s) affected:		All	
Cabinet Member:		Cllr Stephanie Cryan Communities, Equalities & Finance	

RECOMMENDATION

1. That overview & scrutiny committee note the performance update.

BACKGROUND INFORMATION

2. On 13 September 2022, Cabinet approved a new Council Delivery Plan; Fairer, Greener Safer.
3. The Council Delivery Plan (CDP) represents Southwark Council's overarching primary objectives and sets out the programme of work that the council will achieve over the four year term from May 2022 – May 2026.
4. The CDP is structured around seven priority themes. These reflect the topics that the people of Southwark said were most important to them. The themes are:
 - Transforming our borough
 - A thriving and inclusive economy
 - A healthy environment
 - Quality, affordable homes
 - Keeping you safe
 - Investing in communities
 - Supporting families
5. The CDP contains a range of commitments which the Council will deliver up to 2025/6. More detailed performance schedules, which sit beneath this council plan, have been developed for each CDP theme. These include lead cabinet member and chief officer responsibility for each commitment apportioned across the cabinet portfolios. This ensures the whole organisation is working towards delivery of the plan.
6. The performance schedules outline the "measures and milestones" by which we can judge delivery of each commitment. To ensure that this plan has real impact,

the measures and milestones that will underpin it will be monitored on a quarterly basis through the year by Cabinet and CMT, in addition to the performance management arrangements within each department.

7. An annual performance report on progress of the CDP will continue to be published at year end (after the completion of quarter four), including end of year commentary and quarterly datasets, as and where appropriate.
8. The council's website will be the primary channel of communication, with updates also provided through our regular e-newsletters, social media channels and through Southwark Life magazine.
9. The priority themes, measures and milestones will also guide our budget planning and how we organise the way we monitor and report on the progress of the plan. Separate capital and revenue budget monitoring reports are currently produced and presented to Cabinet each quarter as part of budget management.

KEY ISSUES FOR CONSIDERATION

10. This note is to update the Overview and Scrutiny Committee on a range of key performance indicators following the first two quarters of delivery, 2022-23.
11. These two quarters cover the six months to end of September 2022 and are the starting point of the four-year plan.
12. The highlights below, including key successes, are arranged by CDP themes with the number reference in brackets referring to the relevant commitment within the CDP itself.

A thriving and inclusive economy

13. The successful launch and ongoing support through the cost of living fund and related help and advice for residents (4a). We have put in place over £25 million of cost of living support this year, including our Cost of Living Fund, Southwark Energy Savers Service and Warm Hubs.
14. We have Agreed a new £1.4 million Thriving High Streets Fund (6a).
15. We are ahead of our targets on green jobs creation (7a).
16. We are on track to hit our target to support key cohorts into work (11a) and to create 3,000 training opportunities (12a).

A healthy environment

17. We have updated our Climate Action Plan to make it even stronger (inc 18-22).
18. Parks for London has rated Southwark best in London for its parks (17).

19. We are making progress to decarbonise the pension fund (18b).
20. We are making progress to launch the green homes advice service (22c).
21. We expect to hit our cycle hangars target (26a) and offered free cycle lessons to more than a thousand people (26d).
22. We are hitting targets to keep streets and estates clean (29a).

Quality, affordable homes

23. We have completed 100 council homes in the first 6 months of the year (31a).
24. We have supported 26 council tenants to rightsize (36a) and brought 14 homes back into use (36c).
25. We have supported nearly 70 rough sleepers into a long term home (39a).

Keeping you safe

26. We have established a new £2 million Anti-Social Behaviour Taskforce (40).
27. We launched our anti-misogyny campaign 'Through her eyes' which has now been viewed nearly 150,000 times and we will be rolling out in schools (42a) as part of our 'We Are Southwark' curriculum (54a).

Investing in communities

28. Almost 7,500 residents have benefited from Culture Together grants (48a).
29. We are on target to deliver both the LGBTQ+ centre and Latin American cultural space (49).
30. We have supported over 1,000 refugees, asylum seekers and migrants (52a).

Supporting families

31. Almost three-quarters of schools are using Nest services (53c).
32. Ofsted rated 98% of our Southwark schools Good or Outstanding (54a) and our Children's Services as Good too.
33. We launched our nationally leading School Inclusion Charter (54d).
34. We launching our Residential Care Charter (60a) and opening a new nursing home at Camberwell Lodge (60d).

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Cabinet 13 Sept 2022 Agenda item 21: Fairer, Greener, Safer: Council Delivery Plan 22-26	160 Tooley Street PO Box 64529 London SE1P 5LX	Joseph.brown@southwark.gov.uk
https://moderngov.southwark.gov.uk/ieDecisionDetails.aspx?Id=7703		

AUDIT TRAIL

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