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| Item No. 10. | Classification: Open | Date: 16 July 2019 | Meeting Name: Cabinet |
| Report title: | | Council Plan Annual Performance Report 2018-19 | |
| Ward(s) or groups affected: | | All | |
| From: | | Councillor Peter John, OBE, Leader of the Council | |

FOREWORD - COUNCILLOR PETER JOHN, LEADER OF THE COUNCIL

A fairer future for all means that Southwark's a great place to live, work and have fun, where you have the skills to work, a quality home, and where your child has the best start in life. Where your background does not determine your life chances, and where everyone benefits from the growth and opportunity that the borough has to offer.

In 2010, we set out our vision to create a fairer future for all in Southwark. After eight years we had made huge progress but still had more to do. That's why in 2018 we set another bold and ambitious council plan committing the council to going further to make our vision of a fairer future a reality for all our residents.

This report sets out the progress we have made in the first year of our four year council plan. We have already made big improvements. Housing repairs have been brought back in house, turnaround on voids is going down and nearly 200 new council homes have been built or are onsite.

We have declared a climate emergency, are cracking down on fly tipping and helping more residents get the quality jobs, training or apprenticeships they need. We are making it easier to be healthier with nearly 8km of new accessible cycle routes opened, and are helping children get the best start in life with work on new secondary schools underway, and we have opened a new charger special school.

We are investing in our young people with the new Positive Futures Fund and are working with the community to tackle knife crime and serious youth violence. We are also supporting communities across the borough with nearly 1,500 cultural events, a new library and better internet connections.

This progress is all the more remarkable as we are delivering this after nine years of government cuts. The chaos of Brexit means and lack of long term government commitments on council budgets make planning harder than ever before.

There is still much more to do, and in the first year there are some areas where we wanted to make more progress than we have. Where that is the case we are being open and honest about the challenges we face and what we are doing to get things back on track so that our residents can see what we are doing, how we are doing it and how we are changing the borough for the better.

RECOMMENDATIONS

That Cabinet:

1. Notes the council's performance over 2018-19 against the Council Plan 2018-2022.

BACKGROUND INFORMATION

2. In November 2018 Council Assembly approved the Council Plan 2018-22. This set out the programme of work that the council will achieve over the period 2018-19 to 2021-22. It is a clear statement to the residents, businesses, local voluntary/community sector organisations and other stakeholders of that programme and how the council will continue to deliver a fairer future for all in Southwark.
3. There are seven "vision statements" that are at the heart of what we want to achieve for Southwark:
 - The best start in life: clean air, great schools and an opportunity to thrive
 - The quality homes that you and your family need
 - Fighting for you, on your side in challenging and uncertain times
 - A great place to live with clean, green and safe communities
 - A healthy borough where your background doesn't determine your life chances
 - Full employment, where everyone has the skills to play a full part in our economy
 - A modern efficient council: working with the community, listening to residents and open to you.
4. The Council Plan is structured around eight priority themes. These reflect the things that the people of Southwark said were most important to them. These priority themes are:
 - A place to call home
 - A place to belong
 - A greener borough
 - A full employment borough
 - A healthier life
 - A great start in life
 - A safer community
 - A vibrant Southwark.
5. Each theme includes a set of commitments which are in turn underpinned by a series of "measures" and "milestones" that show in a clear and transparent way, how our performance will be judged.
6. During 2018-19 the council has monitored performance against the commitments in the Council Plan, as well as key 'business as usual' targets, with performance data reviewed on a quarterly basis.

7. This annual performance report summarises delivery against the Council Plan 2018-22. In line with our fairer future principle of being open, honest and accountable, the full cabinet portfolio performance schedules will be available on the council's website.

KEY ISSUES FOR CONSIDERATION

8. Good progress has been made in beginning to deliver the Council Plan commitments. Some notable achievements include:
 - Council Housing repairs have been brought back in-house to improve standards - 88 per cent of repairs completed right first time.
 - Our schools exceed London performance averages at every stage and 9 out of 10 Southwark schools are good or outstanding.
 - Nearly 2,800 people were supported in the community by the Southwark Mental Health and Wellbeing Hub.
 - We have helped 1,595 residents into work and over 700 apprenticeships have been created.
 - Over 100 new affordable business spaces delivered.
 - Started work to improve high speed internet access across the borough with over a third of homes (36 per cent) having full fibre to premises internet; free broadband also rolled out to 13 per cent of our 80 community halls.
 - Opened a new library at Grove Vale in East Dulwich – almost two million library visits were made across the borough in 2018/19.
 - Supported nearly 1,500 cultural events across the borough - reaching audiences of close to 500,000 and engaging over 60,000 participants.
 - Built nearly 8km of new accessible cycle routes across the borough and delivered bikeability training for nearly 5,000 children and adults.
 - Launched the Positive Futures Fund to support young people to get involved with positive activities and already agreed over £150,000 of grants with more to be made in 2019-20.
9. A full update on the progress against the commitments in the Council Plan is detailed in the Council Plan 2018-19 Progress report (Appendix 1) and performance schedules (Appendix 2).

Community impact statement

10. The purpose of this report is for cabinet to note delivery against the Council Plan 2018-22. No specific equality analysis has been undertaken on this report as there are no impacts arising from the report itself.
11. Future decisions made on the basis of the performance highlighted in this report may require further equality analysis to be undertaken and more detailed consideration of the impact on local people and communities as appropriate.
12. The Forum for Equalities and Human Rights in Southwark (FEHRS) are engaged in the development of the Council Plan equality analysis. Their feedback will continue to be considered in assessing the impact of implementation of commitments that are set out in cabinet portfolio performance schedules.
13. We will give due consideration to the Public Sector Equality Duty (PSED) as a positive duty to consider the promotion of equality throughout the delivery of the

Council Plan. We will also publish information on our website to show how we implement the PSED in our work and performance.

Financial implications

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

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Law and Democracy

15. In the past local authorities had been subject to various duties relating to the monitoring of performance. This regime has now largely been abolished, firstly by the Local Government and Public Involvement in Health Act 2007 and subsequently the Localism Act 2011.
16. However, a local authority is still under a general duty of best value to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The Council Plan is one of the ways the council can demonstrate that it is achieving this requirement.
17. As paragraph 10 of the report state, no specific equality analysis has been undertaken for this report as there are no anticipated impacts on the community arising from the report itself. However, cabinet is reminded In paragraph 13 that the council, in the exercise of all its functions, must have due regard (section 149 Equality Act 2010) to the need to (a) eliminate discrimination, harassment, victimisation or other prohibited conduct, (b) to advance equality of opportunity and (c) foster good relations between persons who share a relevant protected characteristic and those who do not share it. As paragraph 11 states, further equalities analysis may be need to be undertaken in relation to any subsequent work or proposals that arise from the ongoing implementation of the Council Plan.

Strategic Director of Finance and Governance

18. The report is requesting cabinet to note the council's performance over 2018/19 against the Council Plan 2018-2022. Full details and background are contained within the main body of the report.
19. The strategic director of finance and governance notes that are no resource implications associated with the recommendations, as mentioned in financial implications.
20. Staffing and any other costs connected with this report to be contained within existing departmental revenue budgets.

BACKGROUND DOCUMENTS

| Background Papers | Held At | Contact |
|---|---|---------------------------------|
| Council Plan 2018-19 – 2021-22 | 160 Tooley Street PO Box 64529 London SE1P 5LX | Matthew Little 020 7525 0388 |
| Link: http://www.southwark.gov.uk/council-and-democracy/fairer-future/council-plan | | |
| Council Assembly Report (Item 6.1) Council Plan 2018/19 – 2021/22 and Equalities analysis | 160 Tooley Street PO Box 64529 London SE1P 5LX | Matthew Little 020 7525 0388 |
| Link: http://modern.gov.southwark.gov.uk/ielistdocuments.aspx?CId=132&MId=6095&Ver=4 | | |

APPENDICES

| No. | Title |
|------------|---|
| Appendix 1 | Council Plan 2018-19 Progress report (to follow) |
| Appendix 2 | 2018-19 Performance schedules (circulated separately) |

AUDIT TRAIL

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|---|--|--------------------------|
| Lead Officer | Eleanor Kelly, Chief Executive | |
| Report Author | Matthew Little, Principal Strategy Officer | |
| Version | Final | |
| Dated | 4 July 2019 | |
| Key Decision? | Yes | |
| CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER | | |
| Officer Title | Comments Sought | Comments Included |
| Director of Law and Democracy | Yes | Yes |
| Strategic Director of Finance and Governance | Yes | Yes |
| Cabinet Member | Yes | Yes |
| Date final report sent to Constitutional Team | 4 July 2019 | |