

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

RECOMMENDATION

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

Introduction

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

BACKGROUND INFORMATION

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

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

KEY ISSUES FOR CONSIDERATION

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

Consultation

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

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

Community impact statement

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

Policy implications

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

Resource implications

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

Legal implications

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

BACKGROUND DOCUMENTS

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

APPENDICES

No.	Title
Appendix 1	2020/21 Performance Schedules

AUDIT TRAIL

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