

APPENDIX 2

Council Plan 2014/15 - 2017/18

Performance schedule: Quality affordable homes

Cabinet members: Cllr Richard Livingstone, Cllr Peter John

Lead strategic directors: Gerri Scott, Eleanor Kelly and Deborah Collins

Ref	Measure/ Milestone	Description	2014/15 target	2015/16 target	2016/17 target	2017/18 target	Lead officer	Lead Cabinet Member
QAH1	Council Plan commitment	Build more homes of every kind						
	Milestone	Housing Strategy to go to Cabinet	Jan-15				Graeme Gordon, Director of Corporate Strategy Simon Bevan, Director of Planning	Cllr Richard Livingstone, Cabinet member for housing, Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
		New Southwark Plan to go before Cabinet in October 2015.		Autumn			Graeme Gordon, Director of Corporate Strategy Simon Bevan, Director of Planning	Cllr Richard Livingstone, Cabinet member for housing, Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Commentary	Presently in third option of New Southwark Plan. Public consultation due to take place in autumn 2015 for three months. The New Southwark Plan will be designed to enable delivery of key elements of the Housing Strategy.						
QAH2	Council Plan commitment	Build 11,000 new council homes by 2043, with at least 1,500 by 2018						
	Measure	Build 1,500 new council homes by 2018	71	TBC	TBC	TBC	David Markham, Head of major works	Cllr Peter John, Leader of the Council
QAH3	Council Plan commitment	Finish our programme to make every home Warm, Dry and Safe by 2016 and have started a programme to deliver a quality kitchen and bathroom for every council tenant						
	Measure	Total spend on warm, dry and safe housing investment programme	£90m	TBC	TBC	n/a	David Markham, Head of major works	Cllr Richard Livingstone, Cabinet member for housing
	Measure	Percentage of decent homes	Not set	90%	TBC	TBC	David Markham, Head of major works	Cllr Richard Livingstone, Cabinet member for housing
	Measure	Number of council homes provided with a new quality 'kitchen and/or bathroom'	N/A	TBC	TBC	TBC	David Markham, Head of major works	Cllr Richard Livingstone, Cabinet member for housing
QAH4	Council Plan commitment	Introduce licensing in the private rented sector and further crack down on rogue landlords						
	Milestone	Complete consultation	Dec-14	To be confirmed, following consultation and cabinet report			David Littleton, Environmental Health and Trading Standards Manager	Cllr Richard Livingstone, Cabinet member for housing
	Milestone	Cabinet report	Mar-15	To be confirmed, following consultation and cabinet report			David Littleton, Environmental Health and Trading Standards Manager	Cllr Richard Livingstone, Cabinet member for housing

Ref	Measure/ Milestone	Description	2014/15 target	2015/16 target	2016/17 target	2017/18 target	Lead officer	Lead Cabinet Member
QAH5	Council Plan commitment	Develop options for consideration to set up an independent leaseholder and freeholder management company						
	Measure	Develop options for consideration to set up an independent leaseholder and freeholder management company	Mar-15	N/A	N/A	N/A	Housing and community services senior management team	Cllr Richard Livingstone, Cabinet member for housing
QAH6	Council Plan commitment	Introduce resident housing inspectors		n/a	n/a	n/a		
	Milestone	Introduce resident housing inspectors	Mar-15	N/A	N/A	N/A	Gerri Scott, Strategic Director Housing and Community Services	Cllr Richard Livingstone, Cabinet member for housing
	Measure	Overall satisfaction with repairs service (monthly surveys)	90%	90%	TBC	TBC	David Lewis, head of maintainance and compliance	Cllr Richard Livingstone, Cabinet member for housing
QAH7	Council Plan commitment	Further reduce illegal subletting of our council homes						
	Measure	Recover illegally occupied tenanted properties	400	TBC	TBC	TBC	Paul Langford, head of operations	Cllr Richard Livingstone, Cabinet member for housing
	Measure	Prevent fraud	100	TBC	TBC	TBC	Paul Langford, head of operations	Cllr Richard Livingstone, Cabinet member for housing
QAH8	Council Plan commitment	Have a lettings policy that means that 50 per cent of all new council homes go to people from that area, with the rest going to other Southwark residents						
	Milestone	Have a lettings policy that means that 50 per cent of all new council homes go to people from that area, with the rest going to other Southwark residents	Mar-15	N/A	N/A	N/A	Richard Selley, head of customer experience	Cllr Richard Livingstone, Cabinet member for housing
QAH9	Council Plan commitment	Keep council rents low						
	Measure	Rents to rise by September CPI (consumer price index) + 1%	As per measure	As per measure	As per measure	As per measure	Paul Langford, Head of operations	Cllr Richard Livingstone, Cabinet member for housing

Council Plan 2014/15 - 2017/18

Performance schedule: Best start in life

Cabinet members: Cllr Victoria Mills, Cllr Barrie Hargrove and Cllr Dora Dixon-Fyle

Lead strategic directors: David Quirke-Thornton and Eleanor Kelly

Ref	Measure/ Milestone	Description	2014/15 Target	2015/16 Target	2016/17 Target	2017/18 Target	Lead officer/s	Lead Cabinet Member
BSL8	Council Plan Commitment	Ensure top quality children's playground in every local area						
	Milestone	Project milestones	Asset register completed	Delivery programme costed, agreed and funded	Delivery programme procured and commenced	Programme completed	Des Waters, Head of Public Realm	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
BSL13	Council Plan Commitment	Increase library access with a free card to every secondary school child						
	Milestone	First distribution completed by September 2015	6000	6000	6000	5000	Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Q2 2014/15 commentary	<p>From September 2014, all secondary schools have been contacted to make arrangements to issue their students with library cards. We estimate that we need to issue 23,000 new tickets over four years. Positive responses to date from:</p> <ol style="list-style-type: none"> 1) The Globe Academy, SE17 2) James Allen Girls, SE22 3) Walworth Academy SE17 4) City of London Academy, SE1 5) Notre Dame SE1 6) Peckham Harris Academy SE15 <p>We expect to issue library cards to the first of these schools by January 2015 subject to access. Some schools have advised us of ad hoc OFSTED inspections which require us to reschedule our visits. We have designed a new promotional leaflet to highlight the range of library services on offer to secondary school students.</p> <p>We will begin a new phase of issuing tickets in September 2015 to issue to the new intake in year 7.</p>						
BSL1	Council Plan Commitment	Invest in borough's children's centres						
BSL2	Council Plan Commitment	Work with local parents to open two new community nurseries						
BLS3	Council Plan Commitment	Find new ways to guarantee care and early education to help parents						
BSL5	Council Plan Commitment	Deliver more quality affordable childcare places						
	Measure	Ensure that Children's Centre provision is judged to be 'good' or 'outstanding' by Ofsted.	69%	69%	81%	100%	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Measure	Increase the number of children taking up a free 2 year old place from those eligible to take up a place.	58%	65%	70%	70%	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Measure	Increase the number of 3 & 4 year old children for whom pupil premium is claimed	New policy area		85%	85%	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Milestone	Work with stakeholders to provide 2 new high quality nurseries	Options for new provision scoped	Two additional nurseries opened	Two additional nurseries opened	Two additional nurseries opened	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education

	Q2 2014/15 commentary	We have started the consultation for a new model for Children's Centres, to ensure they are able to achieve 'Good' or 'Outstanding' in the new Ofsted inspection framework. It is envisaged that the community nurseries may be established in conjunction with the voluntary sector or an independent provider in areas of most need. This is expected to be a two year project. Q2 2014/15: Potential options for new childcare provision scoped.						
BSL4	Council Plan Commitment	Ensure that 70 per cent of students at every secondary get at least five good GCSE's						
	Measure	Support Secondary schools to reach the target '70 percent of students at every secondary get at least five good GCSE's (or equivalent)'	67% (10 out of 15 secondary schools) (provisional 13/14 Ac year)	73% (11 out of 15 secondary schools) (14/15 Ac year)	87% (13 out of 15 secondary schools) (15/16 Ac year)	100% (15 out of 15 secondary schools) (16/17 Ac year)	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Measure	Percentage of pupils achieving 5 or more A*-C grades at GCSE to remain above the national average	70% (provisional 13/14 Ac year)	70% (14/15 Ac year)	70% (15/16 Ac year)	70% (16/17 Ac year)	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Measure	Southwark performance in top quartile	Top quartile performance	Top quartile performance	Top quartile performance	Top quartile performance	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Measure	Increase the number of schools rated 'Good' or better by Ofsted	87% (14/15 secondary schools) (57/67 primary schools)	All schools rated 'Good' or better	All schools rated 'Good' or better	All schools rated 'Good' or better	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	All schools results are monitored following national testing. Provisional 2014 results - 70.5%of Southwark children achieved 5 A*-C GCSEs (Southwark top quartile), final results are not reported until January 2015. Q2: Performance figures are encouraging, there has been a huge improvement in performance nationally with Southwark now in the top quartile. We will continue to support schools with the implementation of the new GCSEs, exploring opportunities to broaden the curriculum and to minimise the risk of any impact on our most vulnerable learners. Q2: One school, previously judged to be 'Requires Improvement' is due to be inspected imminently. The expected outcome is a judgement of 'Good' or better. There are some new academies that are yet to be inspected.						
BSL6	Council Plan Commitment	Guarantee a local primary place for every child						
	Measure	Percentage of on time applicants offered a primary place within two miles of home by the start of the academic year	100%	100%	100%	100%	Merril Haeusler, Director of education	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Milestone	Develop more capacity in the Primary School estate in the north of the borough	Planning phase to deliver increased capacity	Achieved	Achieved	Achieved	Kerry Crichlow, Director of strategy and commissioning	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	Q2: Due to rigorous place planning, demand within areas of local need has been met. In 2014 There was one child for whom a place within 2 miles could not be offered in April 2014, however the family was offered a place within 2 miles of home by September 2014. This process will continue for 2015/2016. Q2: A package of expansions to increase capacity in the north of the borough has been developed.						
BSL7	Council Plan Commitment	Open new secondary schools to meet demand including on the Dulwich Hospital site in East Dulwich						

	Milestone	Secure agreement for two new secondary schools to meet rising demand for secondary places.	Site identified in South of Borough	Another site identified in the borough	Agreement for two new secondary schools secured.	Open two new secondary schools for 2017/18 academic year intake.	Kerry Crichlow, Director of strategy and commissioning	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	Q2: Site identified for schools in south of Borough (East Dulwich Hospital). Site options to be identified in the north of the borough.						
BSL9	Council Plan Commitment	Provide free fruit for all primary school children as a healthy morning snack						
	Milestone	All schools to offer free fruit to KS2 pupils	60% (39/65 primary schools)	100% (65/65 primary schools)	100% (65/65 primary schools)	100% (65/65 primary schools)	Kerry Crichlow, Director of strategy and commissioning	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	Q2: Free fruit rolled out to 39 schools. Aim for all schools to offer free fruit by April 2015.						
BSL10	Council Plan Commitment	Invest more in 'early support' for families						
	Milestone	Develop Families Matter strategy including early support for families	Operational board established & developing options	Strategy developed and ready for implementation	Deliver initiative through the Council and its partners	Deliver initiative through the Council and its partners	Kerry Crichlow, Director of strategy and commissioning	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	Q2: Families Matter operational board has been established and has been developing options for the delivery of this initiative through the Council and its partners.						
BSL11	Council Plan Commitment	Help more people to foster and adopt by paying their council tax for them						
	Milestone	Develop scheme for implementation from April 2015	Scheme in place for April 2015 implementation.	More local foster carers and adoptors in Southwark	More local foster carers and adoptors in Southwark	More local foster carers and adoptors in Southwark	Rory Patterson, Director of Children's Social Care	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	Opportunity to introduce scheme to pay the council tax for every Southwark resident, who fosters or adopts a Southwark looked after child, from April 2015 as part of the 2015/16 budget. Q2: Detail of scheme in development with Revenues & Benefits and Finance.						
BSL12	Council Plan Commitment	Establish a new Childcare Commission, bringing together experts, parents, providers and employers to find new ways to guarantee care and early education						
	Milestone	Childcare Commission established	Completed				Graeme Gordon, Director of Corporate Strategy	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Milestone	Evidence gathering stage completed	Completed				Graeme Gordon, Director of Corporate Strategy	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Milestone	Childcare Commission's report and recommendations completed	In progress	Completed	Completed	Completed	Graeme Gordon, Director of Corporate Strategy	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education

	Q2 2014/15 commentary	To date, the commission has met four times and completed its evidence gathering stage. Good progress has been made and a response will be made by the end of quarter 4.						
BSL14	Council Plan Commitment	Double the number of Southwark Scholarships						
	Measure	Scholarships awarded	12	12	12	48 (cumulative)	Bernard Nawrat, Human Resources Director	Cllr Victoria Mills Cabinet Member for Children and Schools Director of education
	Q2 2014/15 commentary	First twelve scholarships were awarded in September 2014 and we're on track to meet our target by September 2017.						

Council Plan 2014/15 - 2017/18

Performance Schedule: Strong Local Economy

Cabinet member: Cllr Fiona Colley, Cllr Ian Wingfield, Cllr Mark Williams

Lead strategic directors: Eleanor Kelly and Deborah Collins

Ref	Measure/ Milestone	Description	2014/15 Target	2015/16 Target	2016/17 Target	2017/18 Target	Lead officer/s	Lead Cabinet Member
SLE1	Council Plan Commitment	Keep council tax at or below inflation						
	Measure	Percentage increase in council tax	0%	Less than inflation			Duncan Whitfield, Strategic Director of Finance and Corporate Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Measure	Council tax collection (£, millions)	£103m				Dominic Cain, Assistant Director (Revenues and Benefits)	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Measure	National Non Domestic Rates (NNDR) collection rate (%)	98.50%	98.60%	98.70%	98.80%	Dominic Cain, Assistant Director (Revenues and Benefits)	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Measure	National non domestic rates (NNDR) collection rate (£, millions)					Dominic Cain, Assistant Director (Revenues and Benefits)	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
SLE2	Council Plan Commitment	Deliver value for money in council services						
	Measure	Council tax collection rate (%)	96.50%	95.45%	95.80%	96%	Dominic Cain, Assistant Director (Revenues and Benefits)	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Measure	Improve housing rent collection rate (%)					Gerri Scott, Strategic Director of Housing and Community Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Measure	Improve housing rent collection rate (£m)					Gerri Scott, Strategic Director of Housing and Community Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Report from the external auditor on the council's arrangements for securing financial resilience and its arrangements for challenging how it secures economy, efficiency and effectiveness	Positive opinion	Positive opinion	Positive opinion	Positive opinion	Duncan Whitfield, Strategic Director of Finance and Corporate Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Deliver the objectives of the 2013 Workforce Strategy	Annual update report	Annual update report	On track	On track	Bernard Nawrat, Human Resources Director	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Deliver a new digital by default operating model - supporting and driving the redesign of services to eliminate unnecessary costs	Annual update report	Annual update report	On track	On track	Gerri Scott, Strategic Director of Housing and Community Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Invest in IT infrastructure to provide a modern platform for service improvement	-	Complete core enabling programme (CEP) as defined within the Capita contract	Review status of CEP development and plan for next phase of infrastructure development	Commence implementation of next phase	Duncan Whitfield, Strategic Director of Finance and Corporate Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance

	Milestone	Develop and implement a new outcomes based approach to strategic savings, including identifying opportunities for service integration and the delivery of more with less	Complete budget setting process for 2015/16 and seek council assembly approval	Review budget planning process and identify necessary improvements	-	-	Duncan Whitfield, Strategic Director of Finance and Corporate Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Identify the potential of the coordinated management of demand to reduce costs across council services					Deborah Collins, Strategic Director of Environment and Leisure	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
	Milestone	Lead the integration of services across agencies to improve outcomes and reduce costs across the local public sector					David Quirke-Thornton, Strategic Director of Children's and Adults Services	Cllr Fiona Colley, Cabinet Member for Finance, Strategy and Performance
SLE3	Council Plan Commitment	Make sure young people are ready for work						
	Milestone	Develop offer for schools of events involving a range of business partners	Programme of events for pupils well established				Merril Haeusler, Director of Education	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE4	Council Plan Commitment	Guarantee education, employment or training for every school leaver						
	Milestone	Implementation of a 'Youth Guarantee' ensuring access to training, education and employment for 18 year olds	Project plan in place	Met			Graeme Gordon, Director of Corporate Services	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE5	Council Plan Commitment	Deliver an hour's free parking in our shopping parades						
	Milestone	Consultation completed	Feb-15	N/A	N/A	N/A	Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Scheme designed	N/A	May-15	N/A	N/A	Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Measure	Percentage of scheme delivered	N/A	100	N/A	N/A	Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
SLE6	Council Plan Commitment	Open a credit union account with a £10 opening deposit for every 11 year old						
	Measure	Open a credit union account with a £10 opening deposit for every 11 year old	Develop budget option	Introduce the scheme to all children in the borough as part of admissions process			Duncan Whitfield. Director of Finance and Corporate Services	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE7	Council Plan Commitment	Deliver good money advice for secondary school students						

	Milestone	Develop offer for schools of events involving a range of business partners		Financial literacy programmes in 8 schools	Financial Literacy programmes offered to all schools		Merril Haeusler, Director of education	Cllr Victoria Mills, Cabinet Member for Children and Schools
SLE8	Council Plan Commitment	Establish a Southwark Business Forum						
	Milestone	Southwark Business Forum established	Met				Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE9	Council Plan Commitment	Stop the spread of pawnbrokers, betting shops, gambling machines and payday lenders						
	Milestone	Implementation of Article 4 Direction to remove permitted development rights within protected shopping frontages	Met				Simon Bevan, Director of Planning	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Implementation of New Southwark Plan threshold and clustering criteria				Met	Simon Bevan, Director of Planning	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE10	Council Plan Commitment	Invest in more affordable business space, street markets and encourage pop-up shops to help start up businesses						
	Milestone	Launch of a Round 2 of the High Street Challenge	Met				Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Launch of a Round 3 of the High Street Challenge		Met			Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE11	Council Plan Commitment	Support 5,000 local people into jobs						
	Measure	Number of people starting new jobs as a result of council employment support programmes and partnerships	1000	1300 (cumulative 2300)	1350 (cumulative 3650)	1350 (cumulative 5000)	Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Launch of Community Budget/TCA Pathways to Employment service in Lambeth, Lewisham and Southwark (Oct 2014)	Met				Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Launch of employment framework commissioning (April 2015)		Met			Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business

	Milestone	Launch of CLF ESA pilot (April/May 2015)		Met				Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE12	Council Plan Commitment	Create 2,000 new apprenticeships							
	Measure	Number of apprenticeship opportunities in place as a result of council programmes and partnerships	100	500 (cumulative 600)	700 (cumulative 1300)	700 (cumulative 2000)		Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Implementation of a 'Southwark Apprenticeship Standard'	Met					Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE13	Council Plan Commitment	Make sure local residents benefit from new jobs and investment (please see SLE11 and SLE12 above)							
SLE14	Council Plan Commitment	Award scholarships to local young people from low income backgrounds to study art foundation courses							
	Milestone	Produce options paper	Jan-15					Bernard Nawrat, Director of Human Resources	Cllr Victoria Mills, Cabinet Member for Children and Schools
SLE15	Council Plan Commitment	Support business improvement districts including around the Blue in Bermondsey							
	Milestone	The Blue Bermondsey business improvement district established (Oct 2014)	Met					Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Better Bankside business improvement district alteration ballot complete (Dec 2014)	Met					Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Southbank business improvement district established (July 2014)	Met					Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
	Milestone	Support for Team London Bridge business improvement district renewal ballot		Met				Graeme Gordon, Director of Corporate Strategy	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
SLE16	Council Plan Commitment	Enhance and expand affordable studio and performance space							

	Milestone	Investigate conversion of undercroft garages for conversion	Q4					Steve Platts, Director of regeneration	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Measure	Strategy to be agreed to deliver 500 new work spaces by 2018.	100	100	100	200		Steve Platts, Director of regeneration	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport

Council Plan 2014/15 - 2017/18

Performance schedule: Healthy and active lives

Cabinet members: Cllr Dora Dixon-Fyle, Cllr Barrie Hargrove, Cllr Mark Williams and Cllr Ian Wingfield

Lead strategic directors: David Quirke-Thornton, Deborah Collins, Eleanor Kelly and Gerri Scott

	Measure/ Milestone	Description	2014/15 target	2015/16 target	2016/17 target	2017/18 target	Lead officer	Lead Cabinet Member
HAL1	Council Plan Commitment	Make swimming and gym use free for all residents						
	Milestone	Pilot scheme in place		By 2015/16			Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Milestone	Full implementation			By 2016/17		Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Measure	Physical activity on referral (PoR) (used to be called Exercise on referral but now includes Kickstart, Active Boost, Cardiacactive, Health Checks Fitness passports) Increase the numbers taking up PoR by 10% for 14/15 from baseline 13/14 (1,196)	1,316	TBC	TBC	TBC	Ruth Wallis, Director of Public Health	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
HAL2	Council Plan Commitment	Improve homecare standards, making sure our staff are only ever judged by the quality of care they provided to our older and more vulnerable residents						
	Measure	a) The proportion of regulated homecare services that are located in the borough and/or used by Council-supported Southwark residents that either meet all statutory Care Standards or that are rated as Good or Outstanding	88%	88%	88%	88%	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Measure	b) The proportion of older people (aged 65 and over) still at home 91 days after discharge from hospital into reablement or intermediate care, as a proportion of all people aged 65 and over) people entering reablement from hospital	90%	90.4%	90.4%	90.4%	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Measure	c) For existing providers of homecare: Improved user-reported experience - providers to report back on their annual independent survey and provide data on complaints and compliments in their monthly contract monitoring returns	No target - new measure for 2015-16	to be set in Q1 2015-16	To be agreed	To be agreed	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Measure	d) The turnover of staff in homecare and reablement/intermediate care services which are provided by externally-commissioned services	No target - new measure for 2015-16	to be set in Q1 2015-16	To be agreed	To be agreed	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
HAL3	Council Plan Commitment	Deliver a safer cycling network						
	Milestone	Kickstand training sessions delivered	Jun-14	N/A	N/A	N/A	Des Waters, Head of Public Realm	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Declaration of Southwark as a 20 mph borough	Dec-14	N/A	N/A	N/A	Des Waters, Head of Public Realm	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
HAL4	Council Plan Commitment	Extend bike hire across the borough						
	Milestone	Develop business case for extension south into Camberwell, Peckham, Bermondsey and Rotherhithe	Develop business case through VELOCITTA project	Conclude business case and lobby TfL	-	-	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
HAL5	Council Plan Commitment	Implement an Southwark ethical care charter, with better paid carers and end to zero hours contracts						
	Measure	a) For each contracted homecare provider with a contractual requirement to report on the following: • Number of staff offered a Guaranteed Hours Contract and on what terms. This information to be broken down by role in the organisation, for example, care worker, field supervisor etc • Confirmation that all staff have had an offer	No target - new measure for 2015-16	to be set in Q1 2015-16	To be agreed	To be agreed	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
HAL6	Council Plan Commitment	Establish a commission to enhance the vital work fo the voluntary and community sector						

	Milestone	Establish a commission to enhance the vital work for the voluntary and community sector	Mar-15	N/A	N/A	N/A	Stephen Douglass, head of community engagement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business
HAL7	Council Plan commitment	Double the number of free NHS health checks to catch problems like heart disease and diabetes early						
	Measure	Number of health checks	7,000	7,000	7,000	7,000	Ruth Wallis, Director of Public Health	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
HAL8	Council Plan Commitment	Become an "Age Friendly Borough"						
	Milestone	Cross-council programme of activities to support the delivery of becoming an Age Friendly Borough developed.	Mar-15	n/a	n/a	n/a	Graeme Gordon, Director of Corporate Strategy	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Performance framework to monitor delivery produced.	Mar-15	n/a	n/a	n/a	Graeme Gordon, Director of Corporate Strategy	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Cabinet report produced.	Mar-15	n/a	n/a	n/a	Graeme Gordon, Director of Corporate Strategy	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
HAL9	Council Plan Commitment	Bring ten more parks to green flag standard	2	3	3	2		
	Measure	Total number of green flag parks	19	22	25	27	Des Waters, Head of Public Realm	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
HAL10	Council Plan Commitment	Introduce 'play streets', where some streets are closed to traffic during school holidays and weekends						
	Measure	Number of play streets	12	24	30	30	Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio measures	Adult Social Care						
	Measure	The number of admissions of older people (aged 65 and over) to care homes (permanent admissions - both residential and nursing) during the year	160	140	135	130	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Measure	The number of delayed transfers of care from hospital that are attributable solely to social services - average number per month	2 delays	2 delays	2 delays	2 delays	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Measure	The number of carers (caring for someone aged 18 or over) who have received an assessment or review of their needs	1400	1500	1700	1800	Jay Stickland, Director adult social care	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Portfolio commitment	Maintain reduction in teenage conceptions						
	Measure	Teenage conceptions (under 18 conception rate / 1,000 females)	27.8	23.8	19.8	15.8	Ruth Wallis, Director of Public Health	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Portfolio commitment	Leisure investment programme						
	Milestone	Completion of Castle leisure centre		Spring 2015			Steve Platts, Director of regeneration	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure

Council Plan 2014/15 - 2017/18

Performance schedule: Cleaner greener safer

Cabinet members: Cllr Dora Dixon-Fyle, Cllr Peter John, Cllr Richard Livingstone, Cllr Darren Merrill, Cllr Michael Situ and Cllr Mark Williams

Lead strategic directors: Deborah Collins and Gerri Scott

	Measure/ Milestone	Description	2014/15 target	2015/16 target	2016/17 target	2017/18 target	Lead officer	Lead Cabinet Member
CGS1	Council Plan commitment	Maintain clean streets						
	Measure	Levels of litter and detritus identified as part of our inspection programme	Litter – 7 Detritus - 10				Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS2	Council Plan commitment	Provide better education and enforcement of people who litter						
	Milestone	Campaign launched	Spring 2015				Ian Smith, Head of Environmental Services	Cllr Darren Merrill / Cllr Michael Situ, Cabinet members for Environment, Recycling, Community Safety and Volunteering
CGS3	Council Plan commitment	Provide better education and enforcement of people who don't clean up after their dogs						
	Milestone	Campaign launched	Spring 2015				Ian Smith, Head of Environmental Services	Cllr Darren Merrill / Cllr Michael Situ, Cabinet members for Environment, Recycling, Community Safety and Volunteering
CGS4	Council Plan commitment	Increase recycling rates						
	Measure	Recorded recycling rate.	2% improvement on 13/14 figures	2% improvement on 14/15 figures	2% improvement on 15/16 figures		Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS5	Council Plan commitment	Divert more than 95 per cent of waste away from landfill						
	Measure	Percentage of waste stream diverted from landfill.	2% improvement on 13/14 figures	2% improvement on 14/15 figures	2% improvement on 15/16 figures	95%	Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS6	Council Plan commitment	Have zero tolerance on noisy neighbours						
	Measure	Review our noise service with a view to delivery of the council plan commitments	Review complete				Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS7	Council Plan commitment	Increase CCTV coverage						
	Milestone	Crime analysis of estates carried out	Analysis completed				Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering

	Measure	Increase in arrests from CCTV detections	10% increase					Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS8	Council Plan commitment	Increase estate security doors							
	Measure	Number of households to benefit from new door entry refurbishments	423	TBC	TBC	n/a as this is a 2 year programme		David Lewis, Head of maintainance and compliance	Cllr Richard Livingstone, Cabinet member for housing
CGS9a	Council Plan commitment	Deliver a new women's safety charter							
	Measure	The adoption of a women's charter in Southwark by 31st December 2014	Adoption of charter					Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS9b	Portfolio commitment	Women's Safety Charter - Licenced premises							
	Measure	Increase the number of Licenced premises signed up to the Women's Safety Charter	40	80	120			Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS10	Council Plan commitment	Deliver a domestic abuse strategy							
	Measure	The adoption of a Domestic Abuse Strategy in Southwark by March 2015	Adoption of strategy					Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS11	Council Plan commitment	Introduce estate deep cleans							
	Measure	Satisfaction of residents post deep clean, estate inspection cleanliness scores	n/a	baseline year	TBC	TBC		Paul Langford, head of operations	Cllr Richard Livingstone, Cabinet member for housing
CGS12	Council Plan commitment	Campaign for the 300 Southwark police officers and police community officers and police community support officers cut since 2010							
	Milestone	Petition of 3000 signatures handed in	Dec-14						
CGS13	Council Plan commitment	Double the number of estates receiving green energy from the South East London Combined Heat and Power							
	Measure	Number of estates receiving green energy from SELCHP				Doubled		Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
CGS14	Council Plan commitment	Double capital investment into roads							
	Measure	Capital investment into roads (£m)	7	9.5	9.5	9.9		Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport

CGS15	Council Plan Commitment	Invest in our libraries and keep them open, including Dulwich and Kingswood House						
	Milestone	Delivery of Canada Water public art project		Completed			Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Delivery of Peckham Library essential building works		Works to commence Q2			Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	RFID for new Camberwell Library	Completion March 2015				Steve Platts, Director of regeneration	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Refurbishment of Blue Anchor Library					Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Delivery of Newington temporary library	Opened September 2014				Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Livesey Museum building works	Works completed				Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Q2 2014/15 commentary	<p>Blue Anchor Library refurbished in April 2014 to modernise premises and introduce self service technology.</p> <p>The Newington Temporary Library opened on 30 September at the Artworks Elephant site on Elephant Road.</p> <p>This new library gives Walworth residents access to the library service whilst the redevelopment of the 151 Walworth Road site is completed.</p> <p>We are providing additional opening hours in place at John Harvard and Camberwell Libraries to offer choice of study space and stock.</p>						
CGS16	Council Plan commitment	Campaign for Seeley drive police base in the south of the borough						
	Milestone	Police base maintained	By 2014/15				Jonathon Toy, Head of Community Safety & Enforcement	Cllr Michael Situ, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
	Portfolio commitment	Graffiti removal						
	Measure	Percentage of graffiti cleared within 24 hours of report	97.5%				Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
	Portfolio commitment	Cemeteries: burial space						
	Measure	Number of burial spaces created	350	1220	1000	1000	Des Waters, Head of Public Realm	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering

	Portfolio commitment	Tonnes of carbon from operational estate						
	Measure	Tonnes of carbon from operational estate	32,000 Tonnes	31,000 Tonnes	30,120 Tonnes		Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
	Portfolio commitment	Street cleanliness: satisfaction						
	Measure	Average level of satisfaction with service and monitored by the Council Tracker (Residents) surveys	81%				Ian Smith, Head of Environmental Services	Cllr Darren Merrill, Cabinet Member for Environment, Recycling, Community Safety and Volunteering
	Portfolio commitment	Improve satisfaction with road condition						
	Measure	National Highways Trust annual satisfaction survey	50%	52%	54%	56%	Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	Improve satisfaction with facilities for cyclists						
	Measure	Satisfaction with cycle routes and facilities (KB13 National Highways Trust annual satisfaction survey)					Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	Satisfaction with parking services						
	Measure	Satisfaction with parking services (Tracker Sept 2014)					Des Waters, Head of Public Realm	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	Increasing cycling to school						
	Measure	Percentage of children cycling to school					Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	Satisfaction with parks and open spaces						
	Measure	Satisfaction with parks and open spaces		93%			Des Waters, Head of Public Realm	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Portfolio commitment	Satisfaction with local sports and leisure facilities						

	Measure	Satisfaction with local sports and leisure facilities	84%				Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
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Council Plan 2014/15 - 2017/18

Performance schedule: Revitalised neighbourhoods

Cabinet members: Cllr Fiona Colley, Cllr Dora Dixon-Fyle, Cllr Barrie Hargrove, Cllr Peter John, Cllr Mark Williams and Cllr Ian Wingfield

Lead strategic directors: Deborah Collins, Eleanor Kelly and Gerri Scott

	Measure/ Milestone	Description	2014/15 target	2015/16 target	2016/17 target	2017/18 target	Lead officer	Lead Cabinet Member
RN1	Council Plan commitment	Revitalise our neighbourhoods to make them places where we can all be proud to live and work						Cllr Mark Williams
		Delivery of the Aylesbury Regeneration Project						
	Milestone	Submit planning application	To Submit by Q3 approval Q4				Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Vacant Possession of 1b/c	Tenants by Q4	Leaseholders Q3			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Start on Site 1b/c		Q3			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Complete site 7		Q3			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Revised service level agreement with Creation	Q4				Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN2	Council Plan commitment	Transform the Elephant and Castle with a new leisure centre, affordable homes and a shopping centre						
	Milestone	Planning consent granted for Phase 2	Planning consent Q3	start on site Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Demolition of the Heygate Estate	Demolition Q3	Site transfer to Lend Lease Q1			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Trafalgar Place	Partial Completion Q4	Partial completion Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Redevelopment of E&C shopping centre	Pre application process commences Q1	Application submitted/ consent granted Q4			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Construction of the Castle leisure centre	Under construction	Completion Q1			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Constuction of new affordable homes in opportunity area	Stead street 85 affordale homes on site. Trafalgar phased handovers for occupation	Phased handovers for occupation	completion		Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Park improvement programme	St Marys Churchyard phase 1 and Pullens Gardens start on site.	St Mary's Phase 1 and Pullens complete. St Mary's phase 2, Dickens Square and Balfour St as part of the Green links project all on site.	Dickens Sq and St Mary's phase 2 complete on site		Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport

	Measure	Number of affordable homes consented in Opportunity Area					Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Transformation of Northern roundabout	Scheme design agreed Q3	Start on site Q3	Scheme complete Q3		Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN3	Council Plan commitment	Introduce a new diversity standard to make sure that people from every community get their voices included when decisions are made						
	Milestone	Introduce a new diversity standard to make sure that people from every community get their voices included when decisions are made		Mar-16			Stephen Douglass, head of community engagement	Cllr Ian Wingfield, Deputy Leader and Cabinet Member for Communities, Employment and Business, Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
RN4	Council Plan commitment	Open a new civic centre in Walworth						
	Milestone	Phase 3 stabilisation works	Listed building consent Q3 Works commence Q4	Listed building consent, works complete Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Appoint design team	Select architect Q4	Submit listed building consent and secure approval Q4. Commence selection of contractor.	Start on site	Completion and open to public	Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN6	Council Plan commitment	Invest in Camberwell including a new library						
	Milestone	Camberwell Library Construction	Practical completion Q4				Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Preferred street design agreed and publicised	Published Q4			Start on Site	Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Construction commenced on two pocket spaces projects	Start on Site on Datchlor Q4	Start on site Artichoke Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Planning application for Camberwell Green submitted.	Q3	Start on site Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Delivery of Affordable homes at Camberwell Fields	Q4				Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Planning application for Elmington Phase 3 submitted	Q3				Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN8	Council Plan commitment	Secure the long term future of Greendale in East Dulwich						
	Milestone	Consultation, planning and funding completed	By 2014/15				Steve Platts, Director of regeneration	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
RN9	Council Plan commitment	Start work on the regeneration of the Old Kent Road						

	Milestone	Old kent Road Action Area	Compile Business Atlas	Develop Issues and Options	Submission to Secretary of State	Adoptioon	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Reviitalise shops at northern end	High Street Fund bid	-	-	-	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Develop case for Bakerloo Line Extension	-	-	-	-	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN10	Council Plan commitment	Invest in Peckham Town Centre to support arts and business						
	Milestone	Wooddene starts on site	Enabling works commence Q4	Main works contract Q2		Completion	Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Gateway to Peckham planning application submitted	Co-design complete Q3	Sumitted Q2	Start on site Q2	Completion	Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Townscape Heritage Initiative	-	-	-	-	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Completion of plaza landscaping as part of Queens Road Peckham station improvements	Complete Q2	-	-	-	Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN11	Council Plan commitment	Deliver a free cash point in Nunhead						
	Milestone	Deliver Cash Point		Complete Q2			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Deliver new community centre		Complete Q1			Steve Platts, Director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
RN12	Council Plan commitment	A bigger and better playground in Peckham Rye park						
	Milestone	Project scope agreed	By 2014/15	-	-	-	Steve Platts, Director of regeneration	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Milestone	Design agreed and funding secured		By 2015/16			Steve Platts, Director of regeneration	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
	Milestone	Work proccured and completed			By 2016/17		Steve Platts, Director of regeneration	Cllr Barrie Hargrove, Cabinet Member for Public Health, Parks and Leisure
RN13	Council Plan commitment	Open new pedestrian crossings outside Borough Station and between Trinity Street and Great Suffolk Street						

	Milestone	Lobby TfL	-	Deliver Trinity Street and lobby TfL for Borough Station crossing	-	-	Simon Bevan, Director of Planning	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	New Library at Camberwell						
	Milestone	Complete construction	By 2014/15				Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Milestone	Open new library		May 2015			Adrian Whittle, Head of Culture, Libraries, Learning and Leisure	Cllr Dora Dixon-Fyle, Cabinet Member for Adult Care, Arts and Culture
	Portfolio commitment	Delivery of the Canada Water Project						
	Milestone	Redevelopment of Canada Water shopping centre/Harmsworth Quays	Cabinet approval for CW priorities	Phase 1 application submitted	Detailed design	Scheme commences	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	New Leisure Centre	Identify site	Planning Application	Detailed design	Scheme commences	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Commercial Structure	Cabinet approval for CW priorities	Terms Approved by Cabinet			Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	New council homes	Cabinet approval for CW priorities	Planning Application	Detailed design	Scheme commences	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Portfolio commitment	Delivery of London Bridge/Blackfriars						
	Milestone	Blackfriars Boulevard project	On programme	On programme	Consultation	Construction	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Sumner Street plaza (adjacent to Tate Modern)	On programme	On programme	Options development	Detailed design	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Prices Street landscaping (adjacent to Bankside Hilton)	On programme	On programme	Detailed design	Construction	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport
	Milestone	Marlborough Sports Garden	On programme	On programme	Consultation	Detailed design	Stephen Platts, director of regeneration	Cllr Mark Williams, Cabinet Member for Regeneration, Planning and Transport