

## Schedule H - DRAFT

### Council Plan: Measures for Transport, Environment and Recycling

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Transport, Environment and Recycling portfolio to support a fairer future for all.

**Accountable Officer: Gill Davies, Strategic Director of Environment**

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	<b>Prioritise a clean borough</b>					
2	Maintain the standard of our streets (% of streets and highways inspected as having unacceptable levels of litter and detritus)	Ian Smith	Litter 4% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%	Litter 4% Detritus 9%
3	Maintain our resident satisfaction with street cleanliness	Ian Smith	89%	89%	89%	89%
4	Improve the cost of street cleanliness per head of population	Ian Smith	£31.87	£26.95	£26.60	£26.60
5	Maintain our resident satisfaction with street cleanliness, parks and open spaces, roads condition and street lighting	Des Waters	Parks = 79% Lighting = 82% Roads = 51%	Parks = 81% Lighting = 83% Roads = 52%	Parks = 83% Lighting = 84% Roads = 53%	Parks = 85% Lighting = 85% Roads = 55%
6	Reduce the number of complaints about: parks, open spaces and cemeteries.	Des Waters	Parks and Open spaces = 26 complaints. Other categories are currently not logged separately	Parks & Open Spaces 24	P & OS 22	P & OS 20

7	<b>Reduce, reuse or recycle everywhere we have influence</b>					
8	Improve recycling collection rate	Ian Smith	25%	32%	34%	40%
9	Increase the amount of waste diverted from landfill	Ian Smith	62.73%	67.1%	68.3%	69.8%
10	Reduce the cost of recycling per tonne	Ian Smith	£73.83	£56.68	£53.99	£46.66
11	Maintain the very low rate of missed collections	Ian Smith	0.016% collections reported as missed in 10/11	0.016%	0.016%	0.016%
12	<b>CO2 emissions and air quality</b>					
13	Reduce carbon emissions from council operations	Ian Smith	41,036 tonnes in 2008/9	37,441 tonnes	32,467 tonnes	27,493 tonnes
14	Reduce carbon emissions and NOx pollution from five Southwark housing estates by connecting to new heat network from SELCHP	Gill Davies	8,000-10,000 tonnes pa CO2 and 2 tonnes pa NOx emissions from five gas-fired boilers	Sign agreement and contract	Construction of heat network	Reduction in emissions of 8,000-10,000 tonnes pa CO2 and 2 tonnes pa NOx
15	Increased numbers of big emitters working with us to reduce carbon	Ian Smith	52 members at May 2011	60 members	90 members	120 members
16	<b>Accessible, safer and enjoyable public realm for all</b>					
17	Phase one of Burgess Park improvements completed by March 2012	Des Waters	N/A	N/A	Mar-12	N/A
18	Increase the biodiversity of Southwark's green spaces	Des Waters	73%	76%	81%	83%
19	Reduce the cost per hectare of managing parks by 20% over three years	Des Waters	£24,158	£22,663	£21,168	£19,236
20	Increase burial capacity within Southwark's cemeteries	Des Waters	Less than 1 Year	10 Years	25 Years	25 Years +
21	Increase the level of street trading and markets across the borough	Des Waters	61%	64%	67%	70%
22	Reduce the level of successful appeals against parking penalties to that of the best performing London Boroughs	Des Waters	50%	47%	44%	40%
23	Increase the percentage of parking fines recovered to that of the best performing London Boroughs	Des Waters	64%	66%	68%	70%
24	Increase the number of highway and lighting repairs carried out within 24 hours by 20% over three years	Des Waters	9,960	10,624	11,332	12,088