

Schedule A

Council Plan: Measures for Finance and Resources

This schedule sets out the key priority actions and targets over the next three years across the Finance and Resources portfolio to support a fairer future for all.

Chief Officer: Duncan Whitfield, Finance Director

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Contain Council tax increases within inflation in line with the Medium Term Resources Strategy	Duncan Whitfield		0% increase	2.5% increase	2.5% increase
2	Deliver a balanced revenue budget and capital programme	Duncan Whitfield	N/A	Not greater than 2% variance of actual spend against balanced budget.		
3	Improve Council Tax and National Non Domestic Rates (NNDR) collection rates	Duncan Whitfield	20010-11 NNDR 97.6% Council tax 92.7%	To maintain existing performance through 2011/12	0.5% increase	0.5% increase
4	Reduction in all debt owing to the Council	Duncan Whitfield			1% reduction	1% reduction
5	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities	Duncan Whitfield	£20m represents 6.25% of the Council's general fund budget of £320m for 2010/11	£20m	£20m	£20m
6	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed	Duncan Whitfield and Gerri Scott	To be confirmed	To be confirmed	To be confirmed	To be confirmed
7	Generate capital receipts for the housing revenue account and general fund (commercial property holding account)	Duncan Whitfield and Stephen Platts		To be confirmed following agreement of Capital Programme 2011-2021		

8	Maintain an active anti fraud and internal audit programme of delivery that achieves cost reduction through an annual savings target for the Council	Duncan Whitfield		£0.5m savings	£0.5m savings	£0.5m savings
9	Ensure all our staff are in fit for purpose, suitable office accommodation	Duncan Whitfield				Provide new and improved office accommodation in the southern half of the borough (Peckham and south)
10	Reduce the unit cost of customer contact by encouraging residents to access the Council through online services and improving the efficiency of delivery of Council services	Duncan Whitfield		To be confirmed, described as cost per transaction	To be confirmed, described as cost per transaction	To be confirmed, described as cost per transaction
11	We will develop a customer experience strategy to ensure our services provide good quality customer care	Gerri Scott		Strategy in place March 2012		
12	To be fully compliant with all regulations with regard to the government's openness and transparency agenda	Duncan Whitfield		Verification reported through internal and external audit	Verification reported through internal and external audit	Verification reported through internal and external audit

Schedule B

Council Plan: Measures for Equalities and Community Engagement

This schedule sets out the key priority actions and targets over the next three years across the Equalities and Community Engagement portfolio to support a fairer future for all.

Chief Officer: Deborah Collins, Strategic Director of Communities, Law and Governance

		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	Progress towards implementing the recommendations of the Democracy Commission	Stephen Douglass	Council assembly changes implemented	Review community councils by 31 March 2012	Implement community council review including savings	
2	Maintain the high percentage of local people who think that Southwark is a place where people from different backgrounds get on well together	Stephen Douglass	80% net agree	80%	80%	80%
3	Once the details of the public sector equality duty are confirmed by national government, we will set measurable equality objectives in line with the requirements of the duty	Graeme Gordon	We expect the duties to be confirmed in July 2011. When these are set they will be published online as part of the Council Plan.			
4	Implement the recommendations of the Voluntary and Community Sector Commissioning Task and Finish Group once they are published	Stephen Douglass		Recommendations published by December 2011		
5	Maintain the influence that we have on the success of local Voluntary and Community Sector organisations despite the challenging budgetary situation, as measured through the National Survey of Third Sector Organisations or by Community Action Southwark.	Stephen Douglass	15% of third sector organisations rate local statutory bodies as having a very positive or positive influence on their success	15%	15%	15%
6	Reduce transactional costs for the council and the Voluntary and Community Sector so that we are not imposing unnecessary burdens on the council or the sector.	Stephen Douglass	Baseline to be established			

7	Agree a volunteering strategy and implement the action plan set out in the strategy	Stephen Douglass		Strategy published by end October 2011		
8	Maintain the extent to which local people feel involved in decisions the council makes	Stephen Douglass	49% agree 42% disagree 7% net agree	7% net agree	7% net agree	7% net agree

Schedule C

Council Plan: Draft Measures for Health and Adult Social Care

This schedule sets out the key priority actions and targets over the next three years across the Health and Adult Social Care portfolio to support a fairer future for all.

Chief Officer: Susanna White, Strategic Director of Health and Community Services

ref	Key objectives and measures	Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	Maximise people's choice and control through the provision of personal budgets	Sarah McClinton	30% of eligible service users hold a personal budget	60% of eligible service users hold a personal budget	90% of eligible service users hold a personal budget	100% of eligible service users hold a personal budget
2	Reduce the charges for meals on wheels by 50%	Jonathan Lillistone		phased implementation		50% reduction achieved
3	Provide effective support for people to live in their own homes and shift the balance of care away from residential care: measured by reduced permanent admissions to care homes	Sarah McClinton	196 permanent admissions 2010/11	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions	5% reduction per annum in care home admissions
4	Increase the proportion of people with learning disabilities who are supported to live at home, measured by "% in settled accommodation" indicator	Sarah McClinton	60%	65%	70%	75%
5	Ensure there are sensible safeguards against the risk of abuse or neglect	Sarah McClinton	2010 Care Quality Commission rating "performing well" on safeguarding outcomes	Targets to be developed after new national outcomes framework safeguarding measures are finalised (2011/12)		

6	Expand re-ablement services, which provide cost effective short term support, to restore people's independence wherever possible	Sarah McClinton	70% of users of reablement service require no long term services	Targets to be developed after new national outcomes framework reablement measures are finalised (2011/12)		
7	Redesign supported housing services to secure greater value for money and support independence	Jonathan Lillistone		Savings delivered using 4 borough Supporting People framework agreements	Further develop strategic priorities for the future of housing support services	
8	Transform day services to allow a more personalised and outcome focused approach	Sarah McClinton		Review and re-shape day services across all client areas	Implement revised service models	
9	Deliver our Charter of Rights for all service users	Sarah McClinton	Charter agreed	Charter of Rights fully implemented		
10	Provide a dedicated telephone response for all queries about help for older and vulnerable people and their carers, including information about universal access and voluntary sector services	Sarah McClinton		Key project milestones to be finalised		

Schedule D

Council Plan: Measures for Housing

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

Chief Officer: Gerri Scott, Strategic Director of Housing

		Lead Officer	2010/11 performance	Targets		
				2011-12	2012-13	2013-14
1	<p>Warm, dry and safe housing Implement a minimum housing investment programme of major works of £308m to ensure that the Council's homes meet the Government's Decent Homes Standard by March 2016</p>	David Lewis	Not applicable	£66.2 million	£58.1 million	£60.4 million
2	<p>Fair charges for leaseholders Deliver the leaseholder audit action plan Bill all those who are liable for service charges for major works to their properties fairly, and in a timely manner, explaining the charges clearly to them</p>	Martin Green Martin Green	Not applicable Capital billing = £8.8m; Capital arrears = £13.6m	by March 12 Capital billing = £9.73m; Capital arrears = £14.3m	- -	- -
3	<p>Improve the housing repairs and other service standards % satisfaction with overall repairs service Repairs completed right first time (survey) Implement the recommendations from the Overview and Scrutiny Committee housing repairs key performance indicators review of February 2011 Implementation of the end to end review of repairs Expand on newly developed Local Offers and review annually</p>	David Lewis David Lewis David Lewis David Lewis Darren Welsh	73% 64% Not applicable Not applicable 11 LO in place	75% 70% by March 12 by March 12 Expand by March 12	77% 72% - - Annual review	79% 74% - - Annual review
4	<p>Improve the Council's efficiency Deliver Housing Revenue Account savings identified over 3 years</p>	Senior Management Team (& Ian Young)	Not applicable	£9.1m	£6.4m	£4.3m

5	Use our housing stock effectively Average void turnaround times in calendar days	Shaun Holdcroft	25.9 calendar days	22 calendar days	21 calendar days	20 calendar days
	Number of illegally occupied properties recovered annually	Shaun Holdcroft	198	250	275	300
6	Increase the supply of housing and minimise the number of people in temporary accommodation Number of empty private homes brought back into use Minimise number of accepted households in Temporary Accommodation	Darren Welsh	147 755 (at 31/3/11)	135 750 (at 31/3/12)	150 <750 (at 31/3/13)	170 <750 (at 31/3/14)
	Involve tenants and leaseholders in ongoing improvement of service delivery % overall satisfaction with landlord services (in-house composite survey) % satisfied with the opportunity for participation in decision making (in-house composite survey) Delivery of revised Resident Involvement strategy	Senior Management Team Darren Welsh Darren Welsh	69.5% 54.4% Not applicable	71% 56% by March 12	72% 57% -	74% 58% -
8	Publish every fire risk assessment and make the register of when they were last done an <u>online</u> public document Publication of register of fire risk assessments	David Lewis	Not applicable	October 2011, April 2012	October 2012, April 2013	October 2013, April 2014
9	Effective re-housing arrangements Review policy on re-housing residents who need to move due to major regeneration projects	Darren Welsh	Not applicable	by March 2012	-	-

Schedule E

Council Plan: Measures for Children's Services

This schedule sets out the key priority actions and targets over the next three years across the Children's Services portfolio to support a fairer future for all.

Chief Officer Romi Bowen, Strategic Director of Children's Services

ref		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
	Whole-service rating					
1	Ofsted overall assessment of Council Children's Services	Romi Bowen	Adequate (2010)	Performs Well	To determine appropriate level in new system	
	Key objectives					
2	Introduce free healthy school meals for all primary school children	Kerry Crichlow	Not applicable	Roll out to all primary schools, certain year groups only	Roll out to additional primary age groups	All primary schools covered by academic year 2013/14
3	Give young people real power over 20% of the youth service budget	Merril Haeusler	Not applicable			Young people to have power over 20% of youth services budget by 2014
4	Champion improved educational attainment in all settings, holding all schools to account to deliver continuous improvement:					
4a	Reduction in schools below current minimum "floor" standards	Merril Haeusler	9 schools (June 2011)			0 schools
4b	% achieving Level 4 Maths and English at Key Stage 2	Merril Haeusler	73% (2010)	78% (2011)	To be agreed after analysis of 2011 results and benchmarking	
4c	% achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	Merril Haeusler	55% (2010)	60% (2011)	To be agreed after analysis of 2011 results and benchmarking	

4d	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile (EYFSP) and the rest	Merril Haeusler	32.1% (2010)	30% (2011)	To be agreed after analysis of 2011 results and benchmarking	
4e	Ofsted assessment of educational settings - % "good" or "outstanding" of those inspected in the year	Merril Haeusler	Primary schools 73% Secondary schools 67% Children's Centres 40% Post 16: 44%	Primary schools 75% Secondary schools 75% Children's centres 65% Post 16: 65%	Set targets in context of new inspection to be rolled out by Ofsted	
5	Guarantee that every child that wants a place in a local primary school gets one	Merril Haeusler				Guaranteed places for all delivered by 2014
6	Continue to invest in our schools through our primary capital and Building Schools for the Future (BSF) programmes: BSF milestones	Sam Fowler		Phase 1 completions	Phase 2/3 completions	Phase 2/3 completion
7	Respond to the recommendations of the Teenage Pregnancy Commission, which seek to reduce teenage pregnancy rates	Kerry Crichlow	Teenage pregnancy rate 63 per 1,000 (2009)			Reduction delivered, closing gap with comparator group
Key outcomes for our young people						
8	Increased rates of employment, education and training of young people - NEET rate	Merril Haeusler	8.7% Not in education, employment or training (measured at previous NEET definition)	Appropriate measures to be developed in context of changing national policy framework around NEET services and data during 2011/12.		

9	Reduced youth offending rates	Rory Patterson	221 first time entrants to the youth justice system 1.04 reoffences per young offender	New targets to be agreed in context of Youth Justice Board and performance framework changes.
10	Key children's safeguarding outcome measures	Rory Patterson	Not applicable	Measures to be developed after analysis of final Munro report outcome indicators
11	Educational outcomes for children looked after: Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 including English and Maths)	Merril Haeusler	13.7% (2010)	To be agreed after analysis of 2011 results and benchmarking
12	Targeted early intervention: Children with additional needs will be supported by strong universal services so that early intervention resources can be targeted towards more vulnerable children and their families at the first signs of low-level abuse or neglect	Rory Patterson	Not applicable	Referrals measures to be developed after analysis of final Munro report outcome indicators around referrals

Schedule F

Council Plan: Measures for Community Safety

This schedule sets out the key priority actions and targets over the next three years across the Community Safety portfolio to support a fairer future for all.

Chief Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	Increase the percentage of people who feel safe walking alone after dark	Jonathon Toy	70% at March 2011	2% increase from 2010/11 to 72%	72%	72%
2	Reduce violent crime, in particular serious violence	Jonathon Toy	Police measure, not equivalent to previous national indicator	-2.00%	Maintain at 2011-12 level with reduced resource	Maintain at 2011-12 level with reduced resource
3	Increase in public confidence in the council and police in tackling antisocial behaviour, measured by response to: "The police and local council are dealing with the ASB and crime issues that matter in the area" in the police attitude survey.	Jonathon Toy	51% for 2010/11	5% increase from 2010/11 to 56%	Maintain at 2011-12 level with reduced resource	Maintain at 2011-12 level with reduced resource
4	Increase the average number of detections of crime per CCTV camera	Jonathon Toy	Baseline to be confirmed	10% increase from 2010/11	10% increase	10% increase
5	Improve the effectiveness of drug treatment services in the borough - increase the number of problematic drug users leaving treatment in a planned way	Tanya Barrow	2010/11 performance 35%	47%	New targets to be set by National Treatment Agency in 2012/13	New targets to be set by National Treatment Agency in 2012/13
6	Increase the proportion of premises that comply with environmental health and trading standards regulations	David Littleton	2010/11 performance 70% compliance	75% compliance	75% compliance	75% compliance

7	Value for money through effective partnership working in reducing violence, by using the financial information provided by the Home Office economic cost of crime survey	Jonathon Toy	2009/10 baseline year	2% reduction	2% reduction	Maintain at 2012-13 level
8	Using value for money as a tool to access the most cost effective crime prevention initiatives as part of our problem solving approach (measure to be confirmed)	Jonathon Toy	To be confirmed	Baseline year	To be confirmed	To be confirmed

Schedule G

Council Plan: Measures for Culture, Leisure, Sport and the Olympics

This schedule sets out the key priority actions and targets over the next three years across the Culture, Leisure, Sport and the Olympics portfolio to support a fairer future for all.

Chief Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
1	Increase public satisfaction with libraries (all residents' satisfaction with the libraries service)	Adrian Whittle	63% (Baseline at March 2011)	70%	70%	To be confirmed
2	Increase public satisfaction with leisure centres (all residents' satisfaction with leisure services)	Adrian Whittle	49% (Baseline at March 2011)	55%	58%	To be confirmed
3	Increase the average number of visits to libraries per head of population	Adrian Whittle	Baseline is 7.1 in 2010/11	8.0	8.4	To be confirmed
4	Increase the number of items issued by our libraries	Adrian Whittle	1,395,347 in 2010/11	1,465,295	1,538,559	To be confirmed
5	Sustain course completion rates of adult learners	Adrian Whittle	80%	80%	80%	To be confirmed
6	Reduce the cost per visit for libraries	Adrian Whittle	£2.57	£2.50	£2.45	To be confirmed
7	Reduce the cost per visit for leisure	Adrian Whittle	£2.40	£2.35	£2.30	To be confirmed
8a	Improve participation rates in cultural activities - Arts participation	Adrian Whittle	53.8% 2010 Active People survey	55% 2012 Active People survey	No survey 2013-14	To be confirmed
8b	Improve participation rates in cultural activities - Museums and galleries participation	Adrian Whittle	65.5% 2010 Active People survey	68% 2012 Active People survey	No survey 2013-14	To be confirmed

9	Invest capital in our leisure provision	Adrian Whittle	Not applicable	£3.045 million	£12 million	£6.5 million
10	External funding achieved for culture, libraries, learning and leisure	Adrian Whittle	Not applicable	£180,000	£150,000	£150,000

Schedule H

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.

Chief Officer: Gill Davies, Strategic Director of Environment

		Lead Officer	Current performance	Targets		
				2011-12	2012-13	2013-14
Prioritise a clean borough						
1	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%
2	Maintain our resident satisfaction with street cleanliness	Ian Smith	89%	89%	89%	89%
3	Improve the cost of street cleanliness per head of population	Ian Smith	£31.87	£26.95	£26.60	£26.60
4	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%
Reduce, reuse or recycle everywhere we have influence						
5	Improve recycling collection rate	Ian Smith	25%	32%	34%	40%
6	Increase the amount of waste diverted from landfill	Ian Smith	62.73%	67.1%	68.3%	69.8%
7	Reduce the cost of recycling per tonne	Ian Smith	£73.83	£56.68	£53.99	£46.66
8	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%

CO2 emissions and air quality						
9	Reduce carbon emissions from council operations	Ian Smith	41,036 tonnes in 2008/9	37,441 tonnes	32,467 tonnes	27,493 tonnes
10	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
11	Increased numbers of big emitters working with us to reduce carbon	Ian Smith	52 members at May 2011	60 members	90 members	120 members
Accessible, safer and enjoyable public realm for all						
12	Phase one of Burgess Park improvements completed by March 2012	Des Waters	Not applicable	Not applicable	Mar-12	Not applicable
13	Increase the biodiversity of Southwark's green spaces	Des Waters	73%	76%	81%	83%
14	Reduce the cost per hectare of managing parks by 20% over three years	Des Waters	£24,158	£22,663	£21,168	£19,236
15	Burial capacity within Southwark's cemeteries	Des Waters	Currently under consideration and subject to consultation.			
16	Increase the level of street trading and markets across the borough (% of occupied pitches)	Des Waters	61%	64%	67%	70%
17	Reduce the level of successful appeals against parking penalties to that of the best performing London Boroughs	Des Waters	50%	47%	44%	40%
18	Increase the percentage of parking fines recovered to that of the best performing London Boroughs	Des Waters	64%	66%	68%	70%
19	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
Sustainable transport						
20	Reduction in the number of children being driven to school	Simon Bevan	15.7%	-1.2%	-1%	-0.5%
21	A 10% increase in the number of children receiving cyclist training in 2011/12	Simon Bevan	566 (average per year 2008-11)	623	N/A	N/A
22	A 10% increase in the number of adults receiving cyclist training in 2011/12	Simon Bevan	580 (average per year 2008-11)	638	N/A	N/A

Schedule I

Council Plan: Measures for Regeneration and Corporate Strategy

This schedule sets out the key priority actions and targets over the next three years across the Regeneration and Corporate Strategy portfolio to support a fairer future for all.

Chief Officer: Eleanor Kelly, Deputy Chief Executive

	Lead Officer	Recent Achievements	Targets		
			2011-12	2012-13	2013-14
1	Progressing major regeneration to benefit Southwark's communities				
1a	Steve Platts	Regenerating the Aylesbury estate and building the first new family homes - Building the first homes and a resource centre on four sites, A - D, as part of phase 1a of the estate regeneration programme.	First block complete on first development site (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) - total 52 units.	First development site complete (site bounded by Westmorland Road, Albany Road, Red Lion Row, Boudary Lane and Bradenham Close) - total 261 units	
			Aylesbury Resource Centre to open - Q2 2011.	Commencing partner selection for Bradenham, Arklow, Chartridge and Chiltern	
			Creation Trust Funding Agreement to be signed Q2 2011		
			Marketing to commence for 1-59 Wolverton located on corner of East Street and Thurlow Street,		
1b	Steve Platts	Progressing the Elephant and Castle area regeneration	Secure the empty Heygate estate by erecting a security fence by January 2012	Complete the second phase of the demolition of the Heygate estate by April 2012	
			Agreement with St Modwen on Elephant and Castle shopping centre		
			Formation of a Regeneration Forum	Core Area – Planning application spring 2012	Planning approval for main scheme
			Commence consultation on the master plan	Supplementary Planning Document – Spring 2012	
			Leisure centre planning application spring 2012		Construction of leisure centre commences
			Delivery of off site housing 198 completed in 2011/12		
			Completion of the Southern Junction infrastructure	Planning application on Stead Street 2012/13	
1c	Steve Platts	Rotherhithe/Canada Water	Maple Quays (Site A) total units 165 (126 private, 39 affordable)	Maple Quays (Site A) total units 220 (146 private, 74 affordable)	Maple Quays (Site A) total units 139 (82 private, 57 affordable)
			Shopping Centre Planning Application 2012/12		
			Plaza Completed Autumn 2011 Library Completed Autumn 2011		
			Proposals for Albion Street to be developed and strategy agreed 2011/12		
1d	Steve Platts	Bermondsey Spa	Start on site of phase 2 of Spa Road shops and residential units (Site G - Hyde Housing) December 2011	Additional 400 homes completed by March 2013	
			Start on site of site Grange Walk site (C5 - Notting Hill Housing). Demolition to start August 2011 and construction work to start March 2012	Completion of sale of 19 Spa Road October 2012	

	Lead Officer	Recent Achievements	Targets		
			2011-12	2012-13	2013-14
1e	Steve Platts		Elephant & Castle - an important part of the Council's agreement with Lendlease for the regeneration of the Elephant and Castle is to guarantee that people are helped to secure jobs during construction and after completion of the development. The specific means to do this will be negotiated and agreed prior to Lendlease submitting any planning applications to the Council. Therefore targets cannot yet be quantified but will be published once negotiations and consultation have taken place.		
2 Planning and development					
2a	Simon Bevan	Current performance is Major: 71% Minor: 71% Other: 77%	All: 75%	All: 75%	All: 75%
2b	Simon Bevan				
		To be confirmed: % resolved within 8 weeks	60% of valid enforcement investigations closed within 8 weeks.		
		To be an effective statutory planning authority, ensuring that breaches of planning regulations are resolved within a timely manner	A decision taken on proposed action on all valid enforcement investigations within eight weeks.		
			70% of appeals against enforcement notices dismissed		
3 Local area regeneration					
3a	Steve Platts	Work is in progress on 12 shopping areas	12 shopping areas currently due to complete by the end of July 2012		
3b	Simon Bevan	Public consultation has informed development of local Area Action Plans.	Canada Water Area Action Plan adopted by Council February 2012		Council adopts Peckham and Nunhead Area Action plan June 2013
3c	Simon Bevan		Elephant and Castle supplementary planning document (SPD) adopted by March 2012 Consultation on Dulwich SPD completed by December 2011 Adopt Dulwich SPD February 2012 March 2012 review work carried out on neighbourhood planning and decide approach to taking forward SPD or Area Action Plan for London Bridge Borough and		Adoption of Camberwell action area SPD in January 2014
3d	Steve Platts			New library opens - Autumn 2012 Thamesreach Academy opens - April 2012. Start of modelling and design work for Camberwell town centre improvements	
3e	Steve Platts		Implementing solar heating, street lighting and tree planting improvements in renewal areas.		
3f	Steve Platts		Wooddene – Enter into contract by March 2012		
		Bringing high quality, new homes to the Wooddene and Elmington sites	Elmington phase 2 – submit planning application by February 2012	Elmington phase 2, achieve planning consent and delivery	Elmington phase 2 completion
			Elmington phase 3 – completion of Benhill Nature garden by December 2011 and developer selection approved by Cabinet by March 2012	Elmington phase 3, submit planning and delivery	Elmington phase 3 completion

	Lead Officer	Recent Achievements	Targets		
			2011-12	2012-13	2013-14
3g	Steve Platts		Abbeyfield Estate - undertake option appraisal of Maydew House, including implications for Thaxted Court & Damory House and report back to Cabinet in October 2011	To be agreed - pending consultation	To be agreed - pending consultation
	Steve Platts		Hawkstone Estate - undertake option appraisal of low rise blocks and report back to Cabinet in October 2011	To be agreed - pending consultation	To be agreed - pending consultation
	Steve Platts		Four Squares Estate - undertake option appraisal and report back to Cabinet in October 2011	To be agreed - pending consultation	To be agreed - pending consultation
4 Increase the housing supply					
4a	Steve Platts		600 additional affordable homes	600 additional affordable homes	600 additional affordable homes
4b	Simon Bevan	1445 as at Dec 2010	1450 net new homes 2011/12	1450 net new homes 2012/13	1450 net new homes 2013/14
5 Increasing employment and jobs					
5a	Steve Platts		271 people will start new jobs and continue to receive support to make sure they stay in work. Additional support will be maintained for people who started jobs in 2010-11.		
5b	Steve Platts	At Dec 2010: Southwark 67.5%; London 68.97%	To increase Southwark's employment rate to 68.0%	Target for 2012/13 to be calculated based on the London average for 2011/12.	Target for 2013/14 to be calculated based on the London average for 2012/13.
5c	Steve Platts		Our aim is to provide support to 15 new business start-ups and provide support to a further 150 existing businesses, subject to the agreement of contracts in August 2011.		